

USAID/LEBANON

Results Review and
Resource Request (R4)

2001-03-30

Please Note:

The attached FY 2003 Results Review and Resource Request ("R4") was produced by the USAID Mission in Lebanon.

The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID review(s) of this document.

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UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT
AMERICAN EMBASSY
BEIRUT, LEBANON

Date: 30 March 2001

To: Karen Turner, Acting Assistant Administrator, ANE Bureau

From: Jon Breslar, Mission Director, USAID/Lebanon

Subject: Submission of the FY 2003 Results Report and Resource Request (R4)

On behalf of USAID/Lebanon, I am pleased to submit our FY 2003 R4 for Agency review and to inform you that our program is performing well, with results that in nearly all cases are exceeding our expectations.

As you know, Lebanon today is in an exciting but precarious position. Amidst occasional glimmers of national tranquility is a marked increase in local tensions, divisive rhetoric, and border conflict -- fueled by an upsurge in regional violence that calls into question the very existence of a peace process. The Israeli withdrawal from South Lebanon last May, while opening enormous possibilities for resettlement and economic revitalization, has, in many respects, been a letdown that has not yielded the stability, security and sovereignty so many had sought. Moreover, last fall's election and subsequent actions of the reform-minded Hariri government, while gaining the initial confidence of the investor and donor communities, has not received a ringing endorsement from an increasingly large segment Lebanese who are having difficulty making ends meet.

Over the past four years our program has been remarkably resilient and responsive to changing circumstances. Whether working with local communities on infrastructure, income-generating, and environmental activities; or municipal councils on management information systems and one-stop shops; or the central government on WTO accession, our assistance is well-targeted, high-performing, and quick-disbursing. Indeed, at \$15 million or the current \$45 million annual levels, many of our activities have become both models and catalysts for several other donor and PVO programs.

While we believe the overall thrust of our program is sound, changing circumstances in Lebanon and the region warrant a strategy review and possible update at the end of this year. We look forward to discussing this R4, and the possibility of some new parameters, over the next several months.

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Glossary

ABS	Automated Budget System
AUB	American University of Beirut
CAI	Creative Associates International
CBO	Community-Based Organization
CEL	Core Environmental Analytical Laboratory
CHF	Cooperative Housing Foundation
CLD	Center for Legislative Development
CNEWA	Catholic Near East Welfare Association
CSB	Civil Service Board
ESF	Economic Support Funds
EU	European Union
GABS	Government Agency Budget System
GOL	Government of Lebanon
GPMS	Government Personnel Management System
GSM	General Services Management
IMSMA	Information Management System for Mine Action
LAF	Lebanese Armed Forces
LAU	Lebanese American University
LPBPS	Lebanese Parliament Budget Preparation System
MAD	Ministry of Administrative Development
MCI	Mercy Corps International
MIMA	Ministry of Interior and Municipal Affairs
MOMRA	Ministry of Interior and Rural Affairs
MOU	Memo of Understanding
MPP	Mission Performance Plan
NDO	National Demining Office
NGO	Non-Governmental Organization
NISC	National Integrity Steering Committee
OTI	Office of Transition Initiatives
PVO	Private Voluntary Organization
RCDC	Rural Community Development Cluster
SO	Strategic Objective
SpO	Special Objective
SUNY	State University of New York
UNDP	United Nations Development Program
UNIFIL	United Nations Interim Forces in Lebanon
USDA	United States Department of Agriculture
USG	United States Government
YMCA	Young Men's Christian Association
WRC	Water Resources Center
WTO	World Trade Organization

R4 Part 1: Overview and Factors Affecting Program Performance

The year 2000, marked by the withdrawal of Israeli forces from South Lebanon and the election of a reform-minded government, has given Lebanon the opportunity to rebuild and redefine itself -- as a country, a nation, and a partner in regional peace and global prosperity. It is important to the United States that Lebanon progress as a stable, secure, responsible, and prosperous partner – one that supports a market-driven economy, a democratic society, and a sustainable environment. It is also vital that Lebanon play an active role in achieving a comprehensive peace in the Middle East.

USAID assistance has been, and will continue to be, well positioned to contribute to these goals, all of which are represented in the Mission Performance Plan (MPP). Indeed, the variety, scope, and geographic diversity of USAID activities have enabled the USG to expand its influence in Lebanon and further core U.S. national interests. The USAID program is well known in Lebanon, and has attracted much attention from the media, the government, local leaders and other donors for its work in rural areas that have been traditionally neglected and economically deprived. It is also becoming increasingly known for its work in the former Security Zone of South Lebanon and the West Bekaa.

The Context: Half-Full and Half-Empty

Lebanon is in a precarious but exciting position – courting opportunities that could fuse the country into a regional economic hub, but carrying constraints that could hold it back and provoke economic, if not political, meltdown. The half-full reflects a country that has now regained its borders; a government that for the first time has started to enact bold, rational, structural measures designed to encourage growth and investment, streamline a bloated bureaucracy, and eliminate public waste; and an international donor community that fully supports these changes and is poised to assist further reform and reconstruction efforts. Municipal elections, held in 1998 for the first time in 35 years, have already produced some dynamic local governments that are good partners and becoming elements of positive change. On the environmental front, while water and air pollution are major problems, and water management a major challenge, environmental protection and reforestation are gaining ground. This entire context is bolstered by Lebanon's having the region's most educated and talented workforce, as witnessed in the demand for and presence of Lebanese professionals throughout the region and beyond.

The half-empty reflects a complex web of historic and economic factors that have prevented many of Lebanon's 3.5 million people from rebuilding their lives. While the devastating 15-year civil war ended in 1991, the scars of confessional, regional, feudal, political and cultural differences remain embedded in everyday life – dampening nation-building and collective action for the common good. Syria's continued presence, marked by some 35,000 troops, affects all major governmental decisions, as well as Lebanon's sovereignty. One consequence is that the Lebanon-Israel border remains contested and at times unstable -- slowing critical demining and resettlement efforts, and mandating the continued presence of some 5,000 U.N. forces. Economically, Lebanon is saddled with a soaring public domestic debt, now at \$24 billion or 140% of GDP. Sovereign credit ratings

are down; debt-servicing and other expenditures have curtailed public investment. Most private investors are in a wait-and-see mode. The middle class continues to shrink; per capita income has fallen below \$5,000 and is increasingly skewed by disparities in income distribution. For many Lebanese, remittances and emigration are the lifelines or safety nets of what many see as a no-growth economy with limited opportunities.

Meeting the Challenge: Progress and Achievements

USAID's strategy is to capitalize on the half-full and chip away at the half-empty wherever possible. After three years of implementation the program is fully on-track and exceeding expectations. The cornerstone has been revitalizing and expanding economic opportunities, primarily in Lebanon's most deprived and devastated rural areas through a U.S. PVO-led community-based Rural Community Development Cluster (RCDC) program. We have already helped some 300 villages and 700,000 people nationwide (about 20% of Lebanon) improve their lives through small-scale, low-cost infrastructure, income-generating, and environmental activities. It is the largest and most active of any donor program in South Lebanon; it is also the model for two \$60 million World Bank and European Union projects due to come on-stream this year. On the policy side, our support to World Trade Organization accession spawned Lebanon's first Foreign Trade Regime Memorandum, which will be negotiated in Geneva this fall. The process also produced several economic policy, legal, and regulatory reforms favorable to trade, industrial, and service interests.

USAID also promotes democratic governance in Lebanon through support to local municipalities, Parliament and regulatory boards. 82 municipalities, 77 of which are part of the rural cluster program, now have modern management information systems that track fiscal and budgetary matters – resulting, among many accomplishments, in the collection of nearly \$27 million dollars of overdue taxes. The success of these systems, and activities that are continuously building the capacity of nascent municipal councils and their employees, have resulted in the government's requesting USAID to take the lead in expanding this local government program nationwide over the next two years, to all 775 municipalities. Donor resources will be pooled and efforts coordinated. This is a major breakthrough for our program and for decentralization writ large, and an example of how USAID is making a real difference in democratic governance. With OTI support, we have also made a dent in corruption this year, spawning a local "Up Against Corruption" NGO and prompting a U.N. sequel to USAID's 1999 corruption study. The result: several public sector rice-bowls broken, and the creation of a high-level independent "National Integrity Steering Committee" to develop a national anti-corruption strategy and action plan.

While urgent requirements for South Lebanon necessitated zeroing-out planned FY 2000 investments under the environmental special objective, USAID's environmental activities, many of which are linked to rural clusters, have pioneered low-cost, appropriate, innovative solutions to solid waste disposal and wastewater treatment that are now being disseminated in remote areas. Also, for the first time since its 1995 creation, the American University of Beirut's Core Environmental Lab (CEL) is serving a wide clientele across the public and private sectors, and generating funds that are nearly covering its operating expenses. On demining activities, assistance from the Leahy War Victims Fund has enabled USAID to be

the lead donor in humanitarian demining efforts, particularly in mine awareness and landmine victims' assistance. Over 800,000 people - triple the planned target - benefited from awareness campaigns after the Israeli withdrawal in June. USAID partners completed a comprehensive nationwide survey of landmine victims and mine locations, which now serves as the basis for national demining operations.

Looking Ahead: Prospects and Pitfalls

While our FY 1997-2002 strategy remains valid, new developments warrant a review and possible revision by the end of 2001. The broad lines of the program are relevant: continued expansion of the RCDC to at least 430 communities and 850,000 beneficiaries, focusing more on value-added investments (e.g., niche markets, food processing, dairy development) and environmental protection and health (water/wastewater and solid waste treatment, pollution abatement); WTO accession; nationwide expansion of the municipal government program; and accelerated assistance to mine victims. Given the increasing domestic and regional (Lebanon-Jordan-Israel) sensitivities associated with water, we may become more involved in integrated water management, particularly in the south. We also plan to integrate information and communication technologies across the portfolio.

USAID's ability to carry out this program over the next two years depends on a number of factors, at least three of which are outside our manageable interest. One is the GOL's commitment to real and immediate structural reform, in ways that decrease public debt, increase government efficiency, stimulate growth in productive sectors, and send positive signals to the investment community. Another is Lebanon's and the region's commitment to peace, stability and security – in our case for South Lebanon and the West Bekaa. That Lebanon has not yet fully secured or calmed its borders is already dampening the impact that the rural cluster and local government programs could have in the south, especially in the former security zone. The third is the U.S. commitment to resources. To be the best that we can be, given these program opportunities and our ability to address and manage them, requires a stream of resources pegged at an annual level of \$35-40 million.

The Quintessential "Small Mission"

In FY 2001 the mission tripled its program resources from \$15 million to \$45 million (\$35M in ESF and \$10M in USDA 416b proceeds), keeping the same core team of the Mission Director, three FSN program specialists, an FSN secretary and two FSN drivers. USAID/Jordan provides support in financial management, contracting and legal services, while USAID/WB/G provides administrative support. As noted in last year's R4, this model demonstrates USAID's ability to implement an integrated development program with minimal mission staff resources and maximum support from a virtual team. Other plusses include focusing on what USAID does best, and having "accordion instruments" and partners that are flexible and responsive. Our instruments are great, and our partners exceptional. While one can always fantasize about more USDH and a staff of 20 for this size program, it's really not necessary.

268-001 Reconstruction and Expanded Economic Opportunity

Country/Organization: USAID Lebanon

Objective ID: 268-001

Objective Name: Reconstruction and Expanded Economic Opportunity

Self Assessment: Exceeding Expectations

Primary Links to Agency Strategic Framework: **(Total Equals 100):**

10% 1.1 Critical private markets expanded and strengthened
0% 1.2 More rapid and enhanced agricultural development and food security encouraged
40% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
0% 2.2 Credible and competitive political processes encouraged
10% 2.3 The development of politically active civil society promoted
0% 2.4 More transparent and accountable government institutions encouraged
10% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
10% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
0% 4.1 Unintended and mistimed pregnancies reduced
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
0% 4.5 The threat of infectious diseases of major public health importance reduced
0% 5.1 Threat of global climate change reduced
0% 5.2 Biological diversity conserved
0% 5.3 Sustainable urbanization including pollution management promoted
0% 5.4 Use of environmentally sound energy services increased
10% 5.5 Sustainable management of natural resources increased
10% 6.1 Urgent needs in times of crisis met
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: National Security

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): Humanitarian Assistance

Summary of the SO:

This strategic objective focuses on revitalizing Lebanon's economy and community life following nearly two decades of physical devastation, social disruption, and economic stagnation that encompassed a civil war and an occupation; and reflected a complex, dynamic, and often divisive web of political, confessional, cultural and regional interests. The recent Israeli withdrawal from South Lebanon, coupled with a newly-elected reform-minded government, has given USAID an excellent opportunity to expand its successful

community development activities nationwide, while broadening assistance for trade and investment, key growth sectors, and globalization. This SO, while complex and multi-faceted, has enabled USAID to have extensive involvement with Lebanese policy makers and legislators, business and educational leaders, non-governmental and civil society organizations; and substantial influence with the government and other donors.

Revitalizing and expanding economic opportunity is grounded in a two-pronged approach that targets programs and policies. The flagship is the Rural Community Development Cluster (RCDC) program, which helps reconstruct, resettle, and revive communities by restoring them to economic and social viability. Local citizens, acting through village committees and municipalities, select and implement small-scale infrastructure, income-generation, and environmental activities in which they contribute at least 25% of the cost. U.S. Private Voluntary Organizations (PVO) share implementation responsibilities with communities that are organized and grouped into clusters, which now cover nearly 25% of the country. The program is reinforced by a USDA dairy development activity carried out by the American University of Beirut (AUB) extension service; a microfinance credit activity, favoring women and implemented by local PVOs, foundations, and commercial banks; and a small grants facility that fills discrete social and economic needs.

The enabling environment for these community-based actions is anchored in USAID's assistance for Lebanon's accession to the World Trade Organization (WTO). Begun last year, this program, will help revitalize economic activity through increased trade and investment -- regional and global, domestic and foreign. While WTO membership is the ultimate goal, the process of building awareness of the WTO and creating or transforming the laws, policies and regulations needed for accession, has spawned a new interest in structural reform and a growing concern for Lebanon's place in the global economy. This effort is reinforced by USAID support to three of Lebanon's most promising economic sectors -- tourism, agro-industry, and regional services -- along with the restructuring and modernizing its securities markets. USAID also helps Lebanon's American Educational Institutions, particularly scholarship programs and institutional strengthening in shared areas of interest, e.g., public policy and economic development.

Key Results:

This year's results exceeded expectations in all but one performance category. Rural development activities thrived and expanded, shifting a bit from an earlier emphasis on opening new agricultural lands to social infrastructure (i.e., refurbishing schools and clinics), forming or reinvigorating cooperatives and small businesses, and installing appropriate technologies for solid waste disposal and wastewater treatment. Milk production also increased but not at the rate expected, mainly due to inadequate fodder and milk collection facilities. Microfinance loans and business services grew exponentially, with the women's group-lending program expanding to both individual women and men.

On the policy side, WTO accession is on-track, with the Foreign Trade Regime Memo scheduled for an April 2001 submission. The WTO Unit drafted and helped pass key laws on patents, customs, and copyrights; several others (e.g., trademarks, international

trade, foreign investment, procurement, competition) are in preparation and are expected to pass in this year's legislative session. Sector-level accomplishments, such as the new hotel classification system and the formation of a Tourism Board, injected much-needed quality control into the tourism sector. Finally, the securities clearinghouse (MidClear) is coming online, with the switch scheduled to be flipped this summer.

Performance and Prospects:

The RCDC program, after three years of implementation, cannot yet produce aggregate results at the SO-level. This will happen in the next phase of the program. However, our achievements are nonetheless significant, with hundreds of activities directly benefiting thousands of people with new jobs, increased incomes, improved health and education, and a more sustainable environment. Key to this initial success, and certainly any longer-term impact, was establishing the groundwork for democratic governance in hundreds of communities. Forming broad-based village committees, often fusing people who never interacted positively before, resulted in open and collective decisions on development activities which communities ended up financing, implementing and ultimately owning. The program also demonstrated the ability to respond quickly to new opportunities – witness USAID's PVO partners being the "first in" after the June 1999 de-occupation of Jezzine and the rest of the Security Zone in May 2000. Indeed, the RCDC's combined focus on product and process, results and responsiveness, has earned it a reputation as one of the most successful development programs in Lebanon. That the World Bank and the European Union, at the request of the Lebanese government, are about to invest \$60 million in rural development activities modeled on the RCDC is a mark of its success.

Over the next two years we will expand the cluster program to at least 430 communities and 850,000 beneficiaries – focusing on value-added investments (e.g., niche markets, processing, technology) to new or existing activities. The future also looks bright for the microfinance program, both in the expansion and diversity of clientele and services, and sustainability. A second commercial bank (Credit Libanais) just joined with Jammal Trust to provide our partners with equal shares of capital and risk. Securing the confidence and financing of private banks is a breakthrough that will help us integrate microfinance more fully into our community development activities.

Dairy development is a growth industry in Lebanon; over the past three years we have helped decrease imports of dairy products from 80% to 60%. A new phase of the USDA GSM-103 dairy program, begun in June 2000, will bring in an additional 5000 pregnant cows over the next two years. USAID will continue supporting extension services for animal health, and a parallel USDA forage production program which will begin in late 2001. We will also increase support for dairy production and marketing facilities within our rural cluster areas, now targeted at 1200 farm families.

The GOL is committed to achieving WTO accession in early 2003; USAID is committed to providing the technical assistance for the accession. Besides reviewing draft laws and regulations, attention will be given to negotiations on the foreign trade regime, building broad-based domestic awareness and support for the accession, and implementing laws and policies that will increase trade and investment – particularly in the communication,

service and agricultural sectors. We will also integrate information and communication technologies more fully in our rural and business development programs.

Possible Adjustments to Plans:

Three factors could significantly influence the prospects for and performance of this SO. One is the government's commitment to real and immediate structural reform, in ways that decrease public debt, increase government efficiency, stimulate growth, and send positive signals to the investment community. A second is the region's commitment to peace, stability and security, in our case for South Lebanon and the West Bekaa. That Lebanon has not yet secured or fully calmed its borders is already dampening the impact that our RCDC program could have in the south, particularly in the former Security Zone. The third is the U.S. commitment to resources, which for this SO is based on a \$20-23M annual level of ESF funds through FY 2003, and \$10M of 416b proceeds in FY 2001.

Other Donor Programs:

All major donors are involved in reconstruction and economic recovery, with increasing attention on South Lebanon. The UNDP and Japan are have parallel funding for the cluster program, at a combined level of about \$500,000. Others (Italy, France, the World Bank and EU) have increased their funding to rural areas, with the latter two about to invest \$60 million in RCDC-type programs. The World Bank, EU, and France, along with various Arab partners, are also supporting GOL structural and policy reform efforts, through projects, credit guarantees, direct deposits in the Central Bank, and social safety net programs

Major Contractors and Grantees:

USAID implements activities through U.S. and local organizations. The RCDC program is implemented by five U.S. PVOs: Mercy Corps International, the YMCA, Cooperative Housing Foundation (CHF), Catholic Near East Welfare Agency and Creative Associates International. They all use an electronic consolidated reporting system, which tracks each activity and key indicator of results. The Microfinance program is implemented by Save The Children, CHF, and the Makhzoumi Foundation, in collaboration with Jammal Trust and Credit Libannais Banks. The WTO accession, policy reform and MidClear securities activities are implemented by Price/Waterhouse/Coopers, the Stanford Research Institute, and Metametrics/Baton Rouge International, respectively.

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Reconstruction and expanded economic opportunity

Objective ID: 268-001

Approved: 1997

Country/Organization: USAID/Lebanon

Result Name: IR 1.1 Selected rural communities revitalized

Indicator: Incremental number of hectares irrigated; cultivated; improved; or accessed

Disaggregated By: Rural Development

Unit of Measure: Hectares

Year	Planned	Actual
1998	5,513	7,838
1999	5,581	6,625
2000	5,735	4,533
2001	5,520	NA
2002	4,537	NA
2003	4,000	NA

Source:

NGOs shared reporting system, aggregated into sub-indicators reflecting the various types of activities conducted in the rural areas.

Indicator/Description:

Indicator reflects the results of a set of activities aimed at improving production in hectares of land under cultivation, or accessing new lands for cultivation through installation or rehabilitation of irrigation networks, opening/improving agricultural roads, and building terraces.

Comments:

Data is compiled by the five US NGOs in a consolidated reporting system developed with USAID. The report is based on sub-indicators that help provide consistency and clarity to the performance data under this indicator. Performance is further evaluated and assessed through field trips to villages and areas where activities are conducted, and meetings with the beneficiaries. Targets are drawn from NGOs estimates based on their achievements and the progress of their work since the end of 1997. The mission is in the process of reviewing planned targets in response to increased levels of funding over the 2001 - 2003 period.

Performance Data Table

Fiscal Year: FY 2003

Objective Name: Reconstruction and expanded economic opportunity

Objective ID: 268-001

Approved: 1997

Country/Organization: USAID/Lebanon

Result Name: IR 1.1 Selected rural communities revitalized

Indicator: Families accessing new and/or improved social infrastructure

Disaggregated By: Rural Development

Unit of Measure: Number of beneficiary families who are using new schools and health centers or consuming piped water to their houses.

Year	Planned	Actual
1998	18,652	27,866
1999	38,738	28,367
2000	25,365	44,391
2001	24,470	NA
2002	16,078	NA
2003	17,000	NA

Source:

NGOs shared reporting system

Indicator/Description:

Indicator reflects the results of activities affecting the social environment in rural villages: construction or rehabilitation of health/community centers, potable water systems & sewage networks, protected roads ... For the purpose of giving a fair picture of the progress of work and performance, the number of beneficiary families has been inflated. In some cases, it does exceed the number of inhabitants in the village. Benefits may accrue on the same family more than once. Thus, families benefiting twice or more from different activities, are counted twice or more. Data is based on the cumulative number of families affected by the diverse activities under social infrastructure. However, when mission reports on the number of families revitalized, under indicator 1.1, the result will reflect the number of families which is equal to the number of inhabitants.

Comments:

Data is compiled by the five US NGOs in a consolidated reporting system developed with USAID. The report is based on sub-indicators that help provide consistency and clarity to the performance data under this indicator. Performance is further evaluated and assessed through field trips to villages and areas where activities are conducted, and meetings with the beneficiaries. Targets are drawn from NGOs estimates based on their achievements and the progress of their work since the end of 1997. The mission is in the process of reviewing planned targets in response to increased levels of funding over 2001 - 2003.

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Reconstruction and expanded economic opportunity

Objective ID: 268-001

Approved: 1998

Country/Organization: USAID/Lebanon

Result Name: IR 1.2 Selected rural communities revitalized

Indicator: Number of informal sector loans delivered - loans out

Disaggregated By:

Unit of Measure: Number of loans provided to low income entrepreneurs

Year	Planned	Actual
1998	2,560 / 6,180	3,963 / 9,871
1999	5,150 / 11,900	2,709 / 13,154
2000	7,800 / 17,300	5,880 /
2001	11,850 / 33,798	NA
2002	16,692 / 45,162	NA
2003	19,964 / 53,498	NA

Source:

NGOs and banks

Indicator/Description:

Indicator measures the total number of active clients (loans outstanding), and the total number of loans issued since the start of the micro-finance activity.

Comments:

1998 figures include results of program with Catholic Relief Services (CRS) that has closed out in December 1998. Actual results reflect the output of microcredit programs initiated by three NGOs: The small business loan program with Cooperative Housing Foundation that has started effectively early 99; the one-year microcredit program with Makhzoumi Foundation that started mid-99 and is subject for renewal in 2000; and the continuing group lending program with Save the Children (SCF)/Majmoua that is expanding its scope to involve individual beneficiaries. Actual figure shows progress from the previous year, however, it does not exceed the planned target. Planned targets take into account results of the CRS program that was closed out in the end of 1998. In addition, one of the NGOs (SCF/Majmoua) has set targets it could not meet in 99-00 due to its undertaking of institutional restructuring and expansion.

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Reconstruction and expanded economic opportunity

Objective ID: 268-001

Approved: 1998

Country/Organization: USAID/Lebanon

Result Name: IR 1.5 Improved dairy production

Indicator: Milk produced from USDA cows

Disaggregated By:

Unit of Measure: Total volume of milk per year (liters)

Year	Planned	Actual
1998	7,371,000	8,190,000
1999	19,000,000	17,173,520
2000	21,621,000	19,941,000
2001	28,167,000	NA
2002	33,657,000	NA
2003	38,447,500	NA

Source:

Ministry of agriculture records & report of project coordinator.

Indicator/Description:

Average production of USDA cows is estimated at 20 liters of milk per day. Calendar year for cow's production is estimated at 305 days.

Comments:

By the end of the year 2000, 3269 USDA cows have been delivered to farmers and are producing milk. Planned figures for 2001 - 2003 reflect estimated production of additional 5,000 USDA cows that will be delivered over the coming three years. The first shipment of 900 cows has already been delivered to farmers. Production of cows born following delivery to farmers has not yet been assessed.

268-002 Increased Effectiveness of Selected Institutions Which Support Democracy

Country/Organization: USAID Lebanon

Objective ID: 268-002

Objective Name: Increased Effectiveness of Selected Institutions Which Support Democracy

Self Assessment: Exceeding Expectations

Primary Links to Agency Strategic Framework: **(Total Equals 100):**

0% 1.1 Critical private markets expanded and strengthened
0% 1.2 More rapid and enhanced agricultural development and food security encouraged
0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
10% 2.1 Rule of law and respect for human rights of women as well as men strengthened
0% 2.2 Credible and competitive political processes encouraged
20% 2.3 The development of politically active civil society promoted
70% 2.4 More transparent and accountable government institutions encouraged
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
0% 4.1 Unintended and mistimed pregnancies reduced
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
0% 4.5 The threat of infectious diseases of major public health importance reduced
0% 5.1 Threat of global climate change reduced
0% 5.2 Biological diversity conserved
0% 5.3 Sustainable urbanization including pollution management promoted
0% 5.4 Use of environmentally sound energy services increased
0% 5.5 Sustainable management of natural resources increased
0% 6.1 Urgent needs in times of crisis met
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: National Security

Primary Link to MPP Goals: Democracy and Human Rights

Secondary Link to MPP Goals (optional): Regional Stability

Summary of the SO:

This special objective contributes to the rehabilitation and reform of local government, Parliament, and regulatory boards to better manage a restructured central government and carry out the country's development objectives. Key to this assistance is introducing and reinforcing concepts of transparency, accountability, and effectiveness of government.

The beneficiaries are the selected municipalities and Parliament, as well as the citizens and public servants they serve or represent. This is especially important for municipal governments that in 1998 were elected in the first local elections since 1963, and lacked the physical means and training to fully exercise their responsibilities. In addition, in 1999 USAID/Lebanon, in collaboration with USAID's Office of Transition Initiatives (OTI), undertook a new program aimed at reducing corruption. A media campaign, investigative journalism training, municipal government assistance, and a small grants program now support the anti-corruption efforts of key Lebanese stakeholders – local government, media, and civil society.

Key Results:

All components of this SpO have met or exceeded expected results. The most significant are in the municipal government component, where 122 municipalities now have modern management information systems; with elected council members more aware of their roles and responsibilities toward their communities, and have the skills and information resources to carry them out. Under the joint plan between Government of Lebanon and SUNY/CLD, the government installed equipment in 40 municipalities, while SUNY/CLD assisted the remaining 82 municipalities (77 of which are in SO1's rural clusters). Out of the 82 municipalities, 76 have adopted a USAID-designed and GOL-sanctioned Municipal Revenue System; this past year, 46 municipalities started using the Municipal Revenue System where 32 of them completed the required taxpayer lists that generated nearly \$27 million more in collections. One urban municipality collected over \$3 million in overdue taxes; another recovered nearly \$300,000 in funds embezzled by municipal employees. To achieve even greater accountability and efficiency, USAID worked with these two municipalities to install an innovative one-stop "Citizen Reception Office", along with municipal websites. Both provide critical information to constituents and a means for expediting permits and other requirements. The reaction, from citizens and the media, is excellent, spurring requests from Governors and Mayors of large municipalities to provide these systems and services for their constituents and councils.

The newly-elected Parliament is also giving priority to being more responsive to its constituents, as well as being a more effective partner in governing the country. One of its main goals is to pass better laws, pass them faster, and have responsible oversight of government budgets and operations. This year USAID developed and Parliament ratified a Government Agency Budget System (GABS), which created a single, government-wide integrated system for budget preparation and associated tasks. We also developed the Lebanese Parliament Budget Preparation System (LPBPS) that uses information from the GABS to analyze multi-year budgets and produce scenarios at various funding levels. Parliamentarians will now be able to access budget information directly from the Ministry of Finance, enabling them to effectively exercise oversight for public expenditures. USAID also assisted the NGO Forum, an informal association of local NGOs, to establish the "Forum for Parliamentary Dialogue" with the objective of enhancing NGO participation in the legislative decision process. NGOs and Parliamentarians now meet regularly.

To ensure that municipalities function properly, three regulatory agencies (Civil Service Board, General Accounting Office, and Civil Inspection Board) have begun modernizing work procedures, and defining and publicizing rules for executing transactions. Enabling legislation will be passed later this year. The Ministry of Administrative Development (MAD) has also agreed to adopt the CSB's Government Personnel Management System (GPMS), developed by USAID. It will soon be adopted by all regulatory agencies.

Finally, a major anti-corruption campaign, followed by the emergence of a local NGO dedicated to promoting awareness, has started to give the public a better understanding of the nature and costs of corruption. USAID's 1999 pioneering study on corruption in Lebanon prompted the government to create the National Integrity Steering Committee (NISC), an independent body charged with developing a strategy and actions to curb corruption. The study also stirred the UN to commission a sequel with closer focus on corruption in the public sector. Issued in December 2000, the report smashed a few more rice-bowls and gave rise to a groundswell of media reaction and investigative reporting.

Performance and Prospects:

For a nation with no functioning municipalities in 1998, a Parliament with no means for conducting systematic budget analysis, an administration with no uniform management systems, and a people with no examples of corruption being flagged, let alone punished, USAID has been catalytic and effective on several democracy and governance fronts, recognizing there are many more ahead. What is important, as the Lebanese get a taste for good administration, responsive and responsible public service, and good information, is that there is no turning back.

On support for local government, in March 2001 we achieved a major breakthrough when the Minister of Interior and Municipal Affairs (MIMA) requested USAID to replicate our program nationwide, in 775 municipalities, over the next two years, i.e., in time for the 2004 municipal elections. Up to now, our plan was to expand this program to another 250 municipalities, focusing on rural clusters and, depending on demand, a few urban municipalities. We now have the opportunity to take the lead in working with the two principal ministries (MIMA, MAD), six Governorates, all municipalities and several donors to design and implement a framework and action plan to meet this goal. The GOL will ensure coordination of resources; USAID will focus on planning, software, systems installation and training, and customer service. This request reinforces the new government's desire to devolve decision-making and services to the lowest appropriate level; legislation on decentralization and municipal reform will be introduced by summer. It also signifies the relevance and significance of USAID's work in this sector, and the confidence in our ability to provide leadership for nationwide expansion.

We will also continue support to Parliament, helping to increase its capacity to conduct independent policy and legal analysis, especially in high priority and highly politicized areas, e.g., privatization, administrative reform, and WTO accession. We will also work with the regulatory boards to help streamline municipal budgetary and administrative transactions, and install uniform management information systems across government. USAID will also implement the final year of the successful OTI anti-corruption initiative,

and continue promoting awareness through the media and grants to a range of NGO, university, private and public partners.

Possible Adjustments to Plans:

In addition to the “peace, security and stability” concern outlined under SO1, three other factors could prompt adjustments to the proposed activities. The rate at which and areas in which USAID will be able to expand the local government program depend not simply on funding, which the GOL will likely secure within the multi-donor community, but on the political will of the government and Parliament to make it happen. There was no such will in the last government. Second, while USAID has already begun activities in several municipalities in South Lebanon, the timing and success of the pending elections for the 60 remaining southern municipalities will play a key role in determining when, where, and how we expand in the South. Finally, USAID cannot coordinate this municipal expansion without resources of its own, which we estimate at \$4-6 million annually for FYs 2002 and 2003.

Other Donor Programs:

Besides USAID, the World Bank, European Union, and UNDP are currently the main donors engaged in municipal capacity-building and administrative reform programs. The EU, which has \$4 million earmarked for local government support, is prepared to support the expansion program, probably with computer hardware and office equipment. The World Bank has now activated an \$80 million loan for infrastructure support which both urban and rural municipalities are accessing. While the Bank and UNDP have been supporting administrative reform for several years, their managers and technicians often turn to the USAID program for technical advice on civil service performance evaluations, standardization of the government-wide budgeting system, and models for quick problem-solving. The UNDP has recently signed an MOU to provide modest support to Parliament for legal analysis.

Major Contractors and Grantees:

Most work to date has been performed under a cooperative agreement with the Center for Legislative Development at the State University of New York/Albany (CLD/SUNY). CLD/SUNY will likely play a key role in this next phase, building on the excellent track record and relationships they have established. Other organizations may also be involved in technical aspects of local government. There is also close coordination with the PVOs involved in SO1’s rural community development clusters. Counterparts in this program are the Ministry for Administrative Development, the Ministry of Finance, the Ministry of Interior and Municipal Affairs, and the Speaker's Office in Parliament. The anti-corruption effort works with Information International, Saatchi and Saatchi, the International Center for Journalists, AMIDEAST, and several local NGOs.

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Increased effectiveness of selected institutions which support democracy

Objective ID: 268-002

Approved: 1997

Country/Organization: USAID/Lebanon

Result Name: IR 2.1 Ministry of Municipality and Rural Affairs (MOMRA) providing technical assistance/information to municipalities

Indicator: Information system is operative

Disaggregated By:

Unit of Measure: Number of beneficiary municipalities

Year	Planned	Actual
1998	Unknown	30
1999	50	120
2000	100	122
2001	150	NA
2002	300	NA
2003	350	NA

Source:

Procurement record; system records

Indicator/Description:

Indicator reflects the number of municipalities that received technical training and appropriate equipment to enhance their administrative capabilities.

Comments:

In 2000, 122 municipalities are operating the information system. The GOL, under the joint plan with SUNY/CLD to enhance municipal capabilities, installed equipment in 30 municipalities in 1998 and 10 municipalities in 1999. SUNY/CLD installed equipment in the remaining 82 municipalities (76 out of the 82 municipalities participated in the training of the Municipal Revenue System conducted by SUNY). Results are verified through SUNY/CLD detailed periodical reports and visits to the beneficiary municipalities, in addition to newspaper and magazine reports. MOMRA has now become Ministry of Interior and Municipal Affairs (MIMA).

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Increased effectiveness of selected institutions which support democracy

Objective ID: 268-002

Approved: 1997

Country/Organization: USAID/Lebanon

Result Name: IR 2.2 Improved operation of key central agencies to support local government

Indicator: Central/Intermediate agencies disseminating information related to government

Disaggregated By:

Unit of Measure: Number of government agencies

Year	Planned	Actual
1998	0	0
1999	1	1
2000	2	2
2001	5	NA
2002	10	NA
20003	15	NA

Source:

Municipalities/Agencies records; Staff survey, Procurement records; Agencies' annual report.

Indicator/Description:

Indicator depicts results of SUNY/CLD work with two government agencies - the Government Accounting Office and the Civil Service Board - to coordinate budgetary improvements and to enhance the methods of administrative actions.

Comments:

Performance Data Table

Fiscal Year: FY 2003

Objective Name: Increased effectiveness of selected institutions which support democracy

Objective ID: 268-002

Approved: 1997

Country/Organization: USAID/Lebanon

Result Name: IR 2.3 Pilot municipalities are able to interact with central agencies and provide services effectively and fairly

Indicator: Municipalities have adopted and use the automated budget system

Disaggregated By:

Unit of Measure: Number municipalities

Year	Planned	Actual
1998	0	0
1999	1	1
2000	50	46
2001	100	NA
2002	150	NA
20003	200	NA

Source:

Municipalities' records published in official Gazette; Member surveys; Staff surveys.

Indicator/Description:

Indicator reflects results of work with one large municipality that has started using the Automated Budget System (ABS).

Comments:

While the ABS is installed in 76 municipalities, actual results reflect the work conducted with 46 municipalities that have started implementing the Automated Budget System.

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Increased effectiveness of selected institutions which support democracy

Objective ID: 268-002

Approved: 1997

Country/Organization: USAID/Lebanon

Result Name: IR 2.4 Parliament is informed on various policy options served by qualified staff and able to oversee government budget

Indicator: Professional staff provide policy analysis for members and committees as needed

Disaggregated By:

Unit of Measure: Number of studies

Year	Planned	Actual
1998	0	0
1999	0	1
2000	2	2
2001	5	NA
2002	5	NA
20003	5	NA

Source:

Parliament journal, and records

Indicator/Description:

Indicator reflects results of studies on budget aimed at improving the decision making process of parliamentary committees.

Comments:

The Lebanese Parliament published 2 volumes regarding the government budget from 1920 - 1998. In 2000, a study on the year 2000 budget was published in the LP Journal. In addition, several recommendations are being prepared to modify laws affecting national and municipal budgets.

268-005 Improved Environmental Practices

Country/Organization: USAID Lebanon

Objective ID: 268-005

Objective Name: Improved Environmental Practices

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Total Equals 100):**

0% 1.1 Critical private markets expanded and strengthened
0% 1.2 More rapid and enhanced agricultural development and food security encouraged
0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
0% 2.2 Credible and competitive political processes encouraged
0% 2.3 The development of politically active civil society promoted
0% 2.4 More transparent and accountable government institutions encouraged
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
10% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
0% 4.1 Unintended and mistimed pregnancies reduced
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
0% 4.5 The threat of infectious diseases of major public health importance reduced
0% 5.1 Threat of global climate change reduced
0% 5.2 Biological diversity conserved
0% 5.3 Sustainable urbanization including pollution management promoted
10% 5.4 Use of environmentally sound energy services increased
70% 5.5 Sustainable management of natural resources increased
10% 6.1 Urgent needs in times of crisis met
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: National Security

Primary Link to MPP Goals: Environment

Secondary Link to MPP Goals (optional): Economic Development

Summary of the SO:

This special objective focuses on helping the Lebanese better understand and find solutions to their environmental problems by pointing the way to policy reform and demonstrating environmentally-sound and useful technologies at national and local levels. Lebanon's environment has suffered over the past three decades, with the civil war extracting the highest toll with virtual unrestricted exploitation of fragile forest

resources. Post-war construction booms increased the pressure on land and water resources in many areas of the country. Pollution of water resources is a major problem, as is urban pollution, mostly from unleaded gas and low-quality diesel. Nevertheless, with the exception of areas subject to urban sprawl, much of the environmental damage is reparable if measures to mitigate are taken now. Thousands of families in rural and urban areas will benefit from more sustainable land use, clean water and reduced pollution by developing their ability to manage environmental resources.

Since 1995, USAID has funded the American University of Beirut (AUB) to equip and organize the Core Environmental Analytical Laboratory (CEL), and to establish a multi-faculty research, teaching and outreach program, involving the departments of public health, engineering and agriculture. The CEL has given the university new capacity to conduct testing of water, soil and hazardous substance; to monitor air pollution; and to provide policy and technical leadership on some of Lebanon's most pressing problems. The environment program also established the Water Resources Center that studies the country's surface and subsurface water resources (quantity and quality), providing needed data and analysis to decision-makers. Under its economic agricultural sustainability pilot activity, AUB is investigating and analyzing the current prevailing farming systems in the Yammounh region. This effort will determine an optimum cropping pattern that will include new crops that are economically feasible, marketable and environmentally sound. If successful, the pilot may be replicated in other areas.

In 1997, USAID included environmental activities in its rural community development program (SO1), focusing on integrated water resources management and pilot projects for waste disposal and treatment. These have benefits at both the national and community level, demonstrating low-cost technologies for waste disposal and treatment, as well as productive agriculture that is environmentally sustainable.

In 1998, USAID began a new humanitarian demining initiative that builds on the U.S. Department of Defense's physical demining support provided to the Lebanese Armed Forces. This effort focuses on awareness and prevention of landmine injuries, as well as landmine victims' assistance, through a consortium of NGOs and community-based organizations.

Key Results:

Despite the underfunding of this SpO, USAID has nearly met its target for "improved environmental practices" and is making excellent progress in helping solve many urgent environmental problems in rural areas, particularly regarding solid and liquid waste. For example, initiating appropriate low-cost, solid and liquid waste treatment models has become a popular and viable alternative to the government's large, expensive, and mostly unfunded plans. Since 1998 PVOs have helped rural communities install seven waste management projects, all of which are now fully operational. One model, which experts consider to be innovative, efficient, and economic, is drawing numerous requests from other communities around the country. Indeed, sustained community action, and dissemination of results and methods, are showing that local solutions may be replicated on a national scale. We are also demonstrating low-cost, environmentally-sound,

effective solutions in reforestation, potable and irrigation water systems, and road drainage to reduce erosion. In some areas we are introducing new crops that serve both income and environmental objectives.

AUB's efforts to make the CEL an arm of the development community and a force for public policy have started to materialize. This year, for the first time, the CEL invited concerned entities from the private and public sectors, as well as academics from other Lebanese universities, to a workshop where AUB presented its environment program and discussed how its analytical and research capabilities could affect environmental decision-making in Lebanon. This outreach effort tracks well with an 18% increase in the total number of clients requesting AUB services, from 1,123 in 1999 to 1,854 in 2000.

The Israeli withdrawal from South Lebanon, and an unfortunate flurry of mine casualties, heightened national and international concerns about Lebanon's demining problem. Estimates of the number of unexploded ordnance are as high as 130,000. Through its landmines accident prevention program, USAID and its partners reached another 800,000 people through innovative techniques for increasing awareness of landmines, and for treating landmine victims. USAID also financed a comprehensive nationwide survey of landmine victims and locations that now serves as the basis for national demining operations. This database, which is the sole comprehensive source of information on the landmine issue in Lebanon, supports U.N. and GOL military efforts to remove landmines through cooperation, advice and exchange of data and information. The UN-certified landmines information system (IMSMA) and the standardized Level-One Survey will be based on it. The ultimate goal, admittedly distant, is to create a safe environment for all, making unsafe and unusable land habitable and productive.

Performance and Prospects:

While limited resources have prevented this objective from reaching its full potential, a FY 2001 infusion of \$5.5 million will enable USAID, through its PVO partners and in collaboration with other donors, to make a real dent in reaching and educating rural communities about environmental problems and improving their capabilities to manage environmental conditions in a more efficient way. Priority will be given to those areas where the need for water and wastewater management projects are critical, followed by solid waste treatment, land reclamation, and overall environmental protection.

These funds will also enable AUB to continue improving its analytical and applied research capabilities in ways that benefit policy-makers, environmental technicians, and communities, particularly in environmental management, water resources and agriculture. It is important that AUB use the full potential of the Core Environmental Laboratory and the Water Resources Center to establish linkages with Lebanon's decision-makers, and with other USAID activities that require expert technical advice and community outreach.

USAID's work in helping set up a humanitarian demining program has now set the tone for cooperation and coordination over landmine issues between the Lebanese Armed Forces (LAF) and UNIFIL, local NGOs and community-based organizations, and donors.

Our direct and successful involvement with landmine victims and their families, coupled with urgent needs in the south, necessitate increased funding for the next two years. A victim's assistance center in Jezzine, home to the largest number of landmine deaths and injuries in Lebanon, will help victims get treatment, rehabilitation and jobs. Much of its support will come from the Leahy War Victims Fund. USAID resources will also expand awareness, institutional strengthening and networking activities in other mine-affected areas of Lebanon.

Possible Adjustments to Plans:

As USAID relooks its strategy for the coming 3-5 years, we will look closely at investing in water management activities in South Lebanon, addressing domestic and, to the extent possible, transboundary issues. Resettlement and economic revitalization in the south will increasingly depend on the peaceful exploitation and management of water resources, which has regional implications. We will also explore pollution abatement activities, depending on GOL plans for promulgating national industrial and air pollution standards. AUB's three air quality units, which are part of the CEL, could benefit from assistance that links scientific data with public policy. Finally, the ultimate success of the demining program depends on either a UN commitment to demine most areas within the former Security Zone, or full deployment of the Lebanese military to the south. Neither has happened yet.

Other Donor Programs:

The World Bank and other donors, principally the Italians, have assessed environmental problems and proposed programs for coastal resources management, solid waste and waste treatment, and national reserves. These are large programs, most of which are on hold or awaiting financing. In contrast, virtually all donors are lining up with support for demining. All that's needed is a plan and a commitment from the LAF and the National Demining Office (NDO) to carry it out. This will be addressed at a national demining conference in May 2001.

Major Contractors and Grantees:

Environmental activities carried out in rural communities are supported by SO1's PVO partners, along with AUB, in close coordination with the Ministries of Environment, Water and Energy, Agriculture, and Interior; and with local municipalities. On demining, the World Rehabilitation Fund is leading our education, organization, information, and victims' assistance work, in collaboration with the LAF, Ministry of Health, Balamand University, and a consortium of local NGOs and community-based organizations.

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Improved environmental practices

Objective ID: 268-005

Approved: 1998

Country/Organization: USAID/Lebanon

Result Name: IR 5.1 Improved environmental practices

Indicator: Number of villages known to change or initiate activities to improve or maintain the condition of water resources

Disaggregated By:

Unit of Measure: Number of villages undertaking one or more environmental activities

Year	Planned	Actual
1998	33	42
1999	48	44
2000	42	40
2001	42	NA
2002	40	NA
20003	40	NA

Source:

NGOs consolidated reporting system

Indicator/Description:

This indicator counts villages that are undertaking integrated activities affecting their environment. They include a combination of interrelated activities: solid/waste water treatment, potable water treatment, reforestation, prevention from erosion, environmental/sanitation campaigns ...

Note: Numbers have been modified to reflect annual results instead of cumulative.

Comments:

Data is compiled by the five US NGOs in a consolidated reporting system, developed with USAID. Report reflects impact by each type of activity through sub-indicators that provide consistency and reliability to the performance data under this indicator. Performance is further evaluated and assessed through field trips to villages and areas where activities are conducted and through meetings with the beneficiaries. Planned targets were drawn from NGOs estimates based on their achievements and the progress of their work since they started initiating pilot environment activities in 1998.

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Improved environmental practices

Objective ID: 268-005

Approved: 1998

Country/Organization: USAID/Lebanon

Result Name: IR 5.1 Non-American University of Beirut (AUB) individuals or groups are applying AUB technical assistance in their decisions

Indicator: Number of new clients requesting environmental analyses

Disaggregated By:

Unit of Measure: Number of non-AUB clients

Year	Planned	Actual
1998	Unknown	24
1999	24	56
2000	36	60
2001	48	NA
2002	60	NA
20003	72	NA

Source:

AUB records

Indicator/Description:

AUB's laboratory contribution to improved environmental practices is not just reflected through the increase in number of analyses per year that may be conducted for the same clients, but also through the increase in the number of new clients requesting technical assistance. Current results reflect a doubling of new clients from 2 - 3 per month in 1998 to 5 - 6 per month in 2000.

Note: Numbers have been modified to reflect annual results instead of cumulative.

Comments:

Detailed reports reflecting the number, types, and purpose of analyses, in addition to category of clients served are submitted to USAID periodically.

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Improved environmental practices

Objective ID: 268-005

Approved: 1998

Country/Organization: USAID/Lebanon

Result Name: IR 5.1 Non-American University of Beirut (AUB) individuals or groups are applying AUB technical assistance in their decisions

Indicator: Percent lab capacity used for environmental analyses

Disaggregated By:

Unit of Measure: percentage based on annual increase in lab productivity.

Year	Planned	Actual
1998	Unknown	5
1999	20	30
2000	50	56
2001	65	NA
2002	75	NA
20003	85	NA

Source:

Lab schedules and American University of Beirut reports

Indicator/Description:

Indicator depicts lab. capacity through a variance that compares lab performance from one year to another.

Comments:

Detailed reports reflecting the number, types, and purpose of analyses, in addition to category of clients served are submitted to USAID periodically.

Performance Data Table
Fiscal Year: FY 2003

Objective Name: Improved environmental practices

Objective ID: 268-005

Approved: 1998

Country/Organization: USAID/Lebanon

Result Name: IR 5.3 Population with improved understanding of landmines prevention practices and informed on landmines locations

Indicator: Number of individuals accessing landmines related information and awareness activities

Disaggregated By:

Unit of Measure: Individuals targeted in the awareness campaigns and participants from community groups

Year	Planned	Actual
1998	260,000	258,157
1999	498,157	859,779
2000	300,000	862,669
2001	350,000	NA
2002	350,000	NA
20003	400,000	NA

Source:

WRF; CBOs; Landmines Resource Center

Indicator/Description:

Indicator reflects results of activities targeting population groups at risk of landmine injuries as well as the general public. Activities encompass awareness campaigns and professional meetings/seminars in villages; community based advocacy programs involving 50 local CBOs; surveys on landmine information conducted throughout Lebanon; and dissemination of information through newsletters, pamphlets and publications.

Note: Numbers have been modified to reflect annual results instead of cumulative.

Comments:

Results are compiled in a reporting system that reflects output of each subactivity conducted by the NGO. 1998 figure reflects results of activities that started in mid 98. Figures do not include the number of television viewers of programs related to landmines which is estimated to be approximately 1.3 million.

R4 Part III: Resource Request

Overview: This past year the USAID/Lebanon program tripled its size, from \$15 million to \$45 million. The \$30 million increase -- \$20 million in ESF and \$10 million in USDA Section 416b proceeds -- was linked to the June 2000 Israeli withdrawal from South Lebanon and the urgent need to expand our reconstruction and economic revitalization activities into those areas most affected by 22 years of occupation. Our U.S. PVO partners were well-placed to make this happen, with activities now completed or ongoing in some 120 villages within or near the former Security Zone. Further expansion of the program throughout the South and West Bekaa will depend on a variety of factors mentioned in the SO narratives, not the least of which is the state of security and stability in border areas. Our partners are in place; a new RFA this year may incorporate others.

Other elements of the program will also expand with this new funding, notably the municipal capacity building activities and environmental health and protection activities linked to the rural cluster program. WTO accession and related assistance for policy and structural reform will continue to be priorities, with added emphasis given to information/communication technology across the portfolio. Additional funds will provide operating support for microfinance activities, noting that two cooperators expected to “graduate” into sustainable institutions within the next two years. Selected OTI-funded anti-corruption activities, i.e., urban municipal development, transparency and accountability grants, and awareness campaigns, will be melded in to the mission’s program. Leahy War Victims funds, currently budgeted under SpO 5, will continue promoting mine awareness and victims assistance activities. We also expect to provide direct support of the American universities and high schools in Lebanon.

Given the changes that have occurred since our strategy was developed in 1996, it will be useful to take stock of the program at the end of 2001. While we anticipate making some adjustments, we believe that the overall thrust of the strategy will remain relevant through this R4 period.

Financial Plan: The funding levels needed to achieve planned progress through FY 2003 are detailed in the Budget Request Table. Program levels reflect a significant ramping-up from a \$12-15 million average annual OYB during the FY 1997-2000 period to a \$32-35 million annual level for the FY 2001-2003 period. We also expect to program another \$5-10 million of Section 416b proceeds during FYs 2001-02 for rural community activities in South Lebanon. Excellent support from USAID/Amman have ensured that obligations occur as soon as allotments are effected, in order to avoid funding gaps. Funding to AUB and LAU, with the exception of the AUB Dairy Improvement Program, continues to disburse slowly.

Up to now, program pipelines have not been consistent with agency policy, since they are generally shorter than the recommended 12-18 months. This year’s funding will increase our pipeline at the end of FY 2001, mainly because of a notification process that will result in over half our funds being obligated during the last quarter. Fortunately, this year’s program did not depend solely on ESF funds. Our safety net was 416b proceeds

that were obligated in December 2000 and enabled our PVO partners to have broad coverage in South Lebanon and West Bekaa.

Workforce and Operating Expenses: The mission is now managing a \$45 million OYB, with \$35-40 million annual projections for FY 2002-2003. This is done with one USDH, three FSN program specialists, one secretary, and two drivers. While this workforce is incredibly efficient and adequate for managing a \$15 million OYB, it is not adequate for a program that has tripled in size and gained in complexity. We are already finding that the management requirements for this expansion are cutting in to the time we would normally devote to program coordination among our PVO, government and donor partners; field visits; TDY and country team responsibilities. What we need, immediately, is two more FSN program specialists – one to assume financial management and analysis functions, and one for overall program coordination. This would require filling an existing slot and authorizing a new one, bringing our FSN total to nine.

At issue here is not just positions, but space. At present there is no room in USAID's facilities for any new staff. We are currently exploring with the Embassy and FBO the possibility of adding 2-3 offices to our operations – similar to but smaller than the secure "Nairobi-standard" units we currently occupy. We are budgeting for this in FY 2001 and hope to have an Embassy position for USAID consideration by late April 2001. We have also budgeted more funds for FSN severance in FY 2001, given that two Embassy drivers were transferred to USAID, along with their costs. As a precautionary measure, we have budgeted modest funding for the Beirut Air Bridge (BAB) in case non-airport evacuation is ever necessary.¹ ICASS costs remain relatively stable in the out-years, with all other items reflecting normal rates of inflation and depreciation.

¹ This is reflected in the OE budget, category 25.3

ENV Sub-Directive Amounts for FY 2001 Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2002 Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2003 Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

CSD Sub-Directive Amounts for FY 2001 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2003 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country: Lebanon
 Approp: ESF
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Reconstruction and Expanded Economic Opportunities															
Bilateral	5,100	23,000	5,700	13,800		3,500		0						12,100	16,000
Field Spt		0												0	0
	5,100	23,000	5,700	13,800	0	3,500	0	0	0	0		0	0	12,100	16,000
SPO 2: Increased Effectiveness of Selected Institutions Which Support Democracy															
Bilateral	750	5,500											5,500	2,500	3,750
Field Spt		0												0	0
	750	5,500	0	0	0	0	0	0	0	0		0	5,500	2,500	3,750
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SPO 5: Improved Environmental Practices															
Bilateral	640	6,500										6,500		1,420	5,720
Field Spt	280	500										500		580	200
	920	7,000	0	0	0	0	0	0	0	0		7,000	0	2,000	5,920
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	6,490	35,000	5,700	13,800	0	3,500	0	0	0	0		6,500	5,500	16,020	25,470
Total Field Support	280	500	0	0	0	0	0	0	0	0		500	0	580	200
TOTAL PROGRAM	6,770	35,500	5,700	13,800	0	3,500	0	0	0	0		7,000	5,500	16,600	25,670

FY 2001 Request Agency Goal Totals

Econ Growth	19,500
Democracy	5,500
HCD	3,500
PHN	0
Environment	6,500
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)

DA Program Total	500
CSD Program Total	0
TOTAL	500

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country: Lebanon
 Approp: ESF
 Scenario:

FY 2002 Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Reconstruction and Expanded Economic Opportunities															
Bilateral	10,000	20,000	6,000	11,000		3,000		0						20,000	10,000
Field Spt		0												0	0
	10,000	20,000	6,000	11,000	0	3,000	0	0	0	0		0	0	20,000	10,000
SPO 2: Increased Effectiveness of Selected Institutions Which Support Democracy															
Bilateral	3,750	7,000											7,000	7,250	3,500
Field Spt		0												0	0
	3,750	7,000	0	0	0	0	0	0	0	0		0	7,000	7,250	3,500
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SPO 5: Improved Environmental Practices															
Bilateral	5,720	5,000										5,000		7,720	3,000
Field Spt	200	500										500		400	300
	5,920	5,500	0	0	0	0	0	0	0	0		5,500	0	8,120	3,300
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	19,470	32,000	6,000	11,000	0	3,000	0	0	0	0		5,000	7,000	34,970	16,500
Total Field Support	200	500	0	0	0	0	0	0	0	0		500	0	400	300
TOTAL PROGRAM	19,670	32,500	6,000	11,000	0	3,000	0	0	0	0		5,500	7,000	35,370	16,800

FY 2002 Request Agency Goal Totals

Econ Growth	17,000
Democracy	7,000
HCD	3,000
PHN	0
Environment	5,000
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	500
CSD Program Total	0
TOTAL	500

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: ESF
 Scenario:

FY 2002 ALT Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country: Lebanon
 Approp: ESF
 Scenario:

FY 2003 Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Reconstruction And Expanded Economic Opportunity															
Bilateral	10,000	20,000	6,000	11,000		3,000		0						20,000	10,000
Field Spt		0												0	0
	10,000	20,000	6,000	11,000	0	3,000	0	0	0	0		0	0	20,000	10,000
SPO 2: Increased Effectiveness of selected Institutions Which Support Democracy															
Bilateral	3,500	7,000											7,000	7,000	3,500
Field Spt		0												0	0
	3,500	7,000	0	0	0	0	0	0	0	0		0	7,000	7,000	3,500
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SPO 5: Improved Environmental Practices															
Bilateral	3,000	5,000										5,000		5,500	2,500
Field Spt	300	500										500		600	200
	3,300	5,500	0	0	0	0	0	0	0	0		5,500	0	6,100	2,700
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	16,500	32,000	6,000	11,000	0	3,000	0	0	0	0		5,000	7,000	32,500	16,000
Total Field Support	300	500	0	0	0	0	0	0	0	0		500	0	600	200
TOTAL PROGRAM	16,800	32,500	6,000	11,000	0	3,000	0	0	0	0		5,500	7,000	33,100	16,200

FY 2003 Request Agency Goal Totals

Econ Growth	17,000
Democracy	7,000
HCD	3,000
PHN	0
Environment	5,000
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)

DA Program Total	500
CSD Program Total	0
TOTAL	500

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp: FSA
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:
 Approp: FSA
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: FSA
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country:
 Approp: FSA
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp: AEED
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:
 Approp: AEED
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: AEED
 Scenario:

FY 2002 ALT Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country:
 Approp: AEEB
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

Washington and Overseas Workforce Tables

Org: Lebanon End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff	
FY 2001 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO2	SpO5										
OE Funded: 1/																	
U.S. Direct Hire								0	1						1	1	
Other U.S. Citizens								0							0	0	
FSN/TCN Direct Hire	1							1							0	1	
Other FSN/TCN	1						1	1	3	1	1				2	4	7
Subtotal	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9	
Program Funded 1/																	
U.S. Citizens								0							0	0	
FSNs/TCNs								0							0	0	
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Direct Workforce	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9	
TAACS								0							0	0	
Fellows								0							0	0	
NEPs								0							0	0	
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL WORKFORCE	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9	

Washington and Overseas Workforce Tables

Org: Lebanon End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff	
FY 2002 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO2	SpO5										
OE Funded: 1/ U.S. Direct Hire								0	1						1	1	
Other U.S. Citizens								0							0	0	
FSN/TCN Direct Hire	1							1							0	1	
Other FSN/TCN	1						1	1	3	1	1				2	4	7
Subtotal	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9	
Program Funded 1/ U.S. Citizens								0							0	0	
FSNs/TCNs								0							0	0	
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Direct Workforce	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9	
TAACS								0							0	0	
Fellows								0							0	0	
IDIs								0							0	0	
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL WORKFORCE	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9	

Washington and Overseas Workforce Tables

Org: Lebanon																
End of year On-Board								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2003 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO2	SpO5									
OE Funded: 1/ U.S. Direct Hire								0	1						1	1
Other U.S. Citizens								0							0	0
FSN/TCN Direct Hire	1							1							0	1
Other FSN/TCN	1						1	1	1	1				2	4	7
Subtotal	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9
Program Funded 1/ U.S. Citizens								0							0	0
FSNs/TCNs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Workforce	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9

Washington and Overseas Workforce Tables

Org:Lebanon____ End of year On-Board								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2003 Request	SO 1	SO 2	SO 3	SO 4	SO 5	SpO2	SpO5									
OE Funded: 1/								0	1						1	1
U.S. Direct Hire								0							0	0
Other U.S. Citizens								1							0	1
FSN/TCN Direct Hire	1							1							1	
Other FSN/TCN	1						1	1	1	1				2	4	7
Subtotal	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9
Program Funded 1/								0							0	0
U.S. Citizens								0							0	0
FSNs/TCNs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Workforce	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	2	0	0	0	0	1	1	4	2	1	0	0	0	2	5	9

USDH Staffing Requirements by Backstop, FY 2001 - FY 2004

Mission: Lebanon

Occupational Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2001	FY 2002	FY 2003	FY 2004
Senior Management				
SMG - 01	1	1	1	1
Program Management				
Program Mgt - 02				
Project Dvpm Officer - 94				
Support Management				
EXO - 03				
Controller - 04				
Legal - 85				
Commodity Mgt. - 92				
Contract Mgt. - 93				
Sector Management				
Agriculture - 10 & 14				
Economics - 11				
Democracy - 12				
Food for Peace - 15				
Private Enterprise - 21				
Engineering - 25				
Environment - 40 & 75				
Health/Pop. - 50				
Education - 60				
Total	1	1	1	1

GDOs: If you have a position that is currently designated a BS-12 GDO, list that position under the occupational backstop that most closely reflects the skills needed for the position.
RUDOs: do not forget to include those who were in UE-funded RUDO positions.
remaining IDs: list under the occupational Backstop for the work they do.

Please e-mail this worksheet in Excel to: Maribeth Zankowski@HR.PPIM@aidw and to M. Cary Kauffman@HR.PPIM@aidw as well as include it with your R4 submission.

OPERATING EXPENSES

Org. Title: Lebanon													
Org. No: 268.0													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	49.0		49.0	49.0		49.0	54.0		54.0	54.0		54.0
	Subtotal OC 11.1	49.0	0.0	49.0	49.0	0.0	49.0	54.0	0.0	54.0	54.0	0.0	54.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH	0.0		0.0			0.0			0.0			0.0
11.5	FNDH	17.0		17.0	17.0		17.0	17.0		17.0	17.0		17.0
	Subtotal OC 11.5	17.0	0.0	17.0	17.0	0.0	17.0	17.0	0.0	17.0	17.0	0.0	17.0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries			0.0			0.0			0.0			0.0
11.8	FN PSC Salaries	128.0		128.0	173.0		173.0	190.0		190.0	190.0		190.0
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
	Subtotal OC 11.8	128.0	0.0	128.0	173.0	0.0	173.0	190.0	0.0	190.0	190.0	0.0	190.0
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0.0			0.0			0.0			0.0
12.1	Cost of Living Allowances			0.0			0.0			0.0			0.0
12.1	Home Service Transfer Allowances			0.0			0.0			0.0			0.0
12.1	Quarters Allowances			0.0			0.0			0.0			0.0
12.1	Other Misc. USDH Benefits	11.0		11.0	11.0		11.0	11.0		11.0	11.0		11.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH	6.0		6.0	6.0		6.0	7.0		7.0	7.0		7.0
12.1	Other FNDH Benefits			0.0			0.0			0.0			0.0
12.1	US PSC Benefits			0.0			0.0			0.0			0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC	53.0		53.0	15.0		15.0	17.0		17.0	17.0		17.0
12.1	Other FN PSC Benefits	50.0		50.0	70.0		70.0	70.0		70.0	70.0		70.0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
	Subtotal OC 12.1	120.0	0.0	120.0	102.0	0.0	102.0	105.0	0.0	105.0	105.0	0.0	105.0
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

OPERATING EXPENSES

Org. Title: Lebanon													
Org. No: 268.0													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	15.0		15.0	20.0		20.0	20.0		20.0	20.0		20.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0.0			0.0	4.0		4.0	4.0		4.0
21.0	Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0	Home Leave Travel	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0
21.0	R & R Travel	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0
21.0	Education Travel			0.0			0.0			0.0			0.0
21.0	Evacuation Travel			0.0			0.0			0.0			0.0
21.0	Retirement Travel			0.0			0.0			0.0			0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0	Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	20.0		20.0	9.0		9.0	9.0		9.0	9.0		9.0
21.0	Site Visits - Mission Personnel			0.0			0.0			0.0			0.0
21.0	Conferences/Seminars/Meetings/Retreats	8.0		8.0	8.0		8.0	8.0		8.0	8.0		8.0
21.0	Assessment Travel			0.0			0.0			0.0			0.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel	3.0		3.0	6.0		6.0	6.0		6.0	6.0		6.0
	Subtotal OC 21.0	50.0	0.0	50.0	47.0	0.0	47.0	51.0	0.0	51.0	51.0	0.0	51.0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0.0			0.0	2.0		2.0	2.0		2.0
22.0	Home Leave Freight			0.0			0.0			0.0			0.0
22.0	Retirement Freight			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Res. Furniture/Equip.			0.0			0.0			0.0			0.0
	Subtotal OC 22.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0	0.0	2.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	29.0		29.0	29.0		29.0	29.0		29.0	29.0		29.0
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Residences			0.0			0.0			0.0			0.0
	Subtotal OC 23.2	29.0	0.0	29.0	29.0	0.0	29.0	29.0	0.0	29.0	29.0	0.0	29.0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	5.0		5.0	6.0		6.0	6.0		6.0	6.0		6.0
23.3	Residential Utilities	4.0		4.0	4.0		4.0	4.0		4.0	4.0		4.0
23.3	Telephone Costs	16.0		16.0	16.0		16.0	16.0		16.0	16.0		16.0
23.3	IT Software Leases			0.0			0.0			0.0			0.0
23.3	IT Hardware Lease			0.0			0.0			0.0			0.0
23.3	Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3	Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0
23.3	Other Mail Service Costs			0.0			0.0			0.0			0.0

OPERATING EXPENSES

Org. Title: Lebanon		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 268.0													
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
23.3	Courier Services	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
	Subtotal OC 23.3	26.0	0.0	26.0	27.0	0.0	27.0	27.0	0.0	27.0	27.0	0.0	27.0
24.0	Printing and Reproduction	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
	Subtotal OC 24.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	23.0		23.0	15.0		15.0	15.0		15.0	15.0		15.0
25.1	Management & Professional Support Services	25.0		25.0	15.0		15.0	15.0		15.0	15.0		15.0
25.1	Engineering & Technical Services			0.0			0.0			0.0			0.0
	Subtotal OC 25.1	48.0	0.0	48.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0.0			0.0			0.0			0.0
25.2	Residential Security Guard Services			0.0			0.0			0.0			0.0
25.2	Official Residential Expenses			0.0			0.0			0.0			0.0
25.2	Representation Allowances	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
25.2	Non-Federal Audits			0.0			0.0			0.0			0.0
25.2	Grievances/Investigations			0.0			0.0			0.0			0.0
25.2	Insurance and Vehicle Registration Fees	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
25.2	Vehicle Rental			0.0			0.0			0.0			0.0
25.2	Manpower Contracts	40.0		40.0	40.0		40.0	40.0		40.0	40.0		40.0
25.2	Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2	Recruiting activities			0.0			0.0			0.0			0.0
25.2	Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2	Other Miscellaneous Services			0.0			0.0			0.0			0.0
25.2	Staff training contracts			0.0			0.0			0.0			0.0
25.2	IT related contracts			0.0			0.0			0.0			0.0
	Subtotal OC 25.2	42.0	0.0	42.0	42.0	0.0	42.0	42.0	0.0	42.0	42.0	0.0	42.0
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	200.0		200.0	200.0		200.0	200.0		200.0	200.0		200.0
25.3	All Other Services from Other Gov't. accounts (BAB)	15.0		15.0	30.0		30.0	30.0		30.0	30.0		30.0
	Subtotal OC 25.3	215.0	0.0	215.0	230.0	0.0	230.0	230.0	0.0	230.0	230.0	0.0	230.0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	0.8		0.8	1.0		1.0	1.0		1.0	1.0		1.0
25.4	Residential Building Maintenance			0.0	1.0		1.0	1.0		1.0	1.0		1.0
	Subtotal OC 25.4	0.8	0.0	0.8	2.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0	2.0
25.6	Medical Care												
	Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0

OPERATING EXPENSES

Org. Title: Lebanon													
Org. No: 268.0													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.7	Storage Services			0.0			0.0			0.0			0.0
25.7	Office Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0			0.0
25.7	Vehicle Repair and Maintenance	6.0		6.0	6.0		6.0	6.0		6.0	6.0		6.0
25.7	Residential Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0			0.0
	Subtotal OC 25.7	8.0	0.0	8.0	8.0	0.0	8.0	8.0	0.0	8.0	8.0	0.0	8.0
25.8	Substance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0
	Subtotal OC 25.8		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0
26.0	Supplies and materials	4.0		4.0	4.0		4.0	4.0		4.0	4.0		4.0
	Subtotal OC 26.0	4.0	0.0	4.0	4.0	0.0	4.0	4.0	0.0	4.0	4.0	0.0	4.0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
31.0	Purchase of Office Furniture/Equip.	15.0		15.0	5.0		5.0	15.0		15.0	15.0		15.0
31.0	Purchase of Vehicles			0.0			0.0			0.0			0.0
31.0	Armoring of Vehicles			0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0
31.0	IT Hardware purchases	15.0		15.0			0.0			0.0			0.0
31.0	IT Software purchases	0.0		0.0	5.0		5.0	5.0		5.0	5.0		5.0
	Subtotal OC 31.0	31.0	0.0	31.0	11.0	0.0	11.0	21.0	0.0	21.0	21.0	0.0	21.0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0
32.0	Purchase of fixed security equipment for buildings			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Office	200.0		200.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0
	Subtotal OC 32.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities			0.0			0.0			0.0			0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET		968.8	0.0	968.8	772.0	0.0	772.0	813.0	0.0	813.0	813.0	0.0	813.0

Additional Mandatory Information

Dollars Used for Local Currency Purchases

Exchange Rate Used in Computations

1,515.0

1,515.0

1,515.0

* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.

On that form, OE funded deposits must equal:

59.0

21.0

24.0

Organization: Lebanon

Foreign National Voluntary Separation Account									
Action	FY 2001			FY 2002			FY 2003		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	59.0		59.0	21.0		21.0	24.0		24.0
Withdrawals	41.0		41.0			0.0			0.0

Local Currency Trust Funds - Regular				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year				
Obligations				
Deposits				
Balance End of Year	0.0	0.0	0.0	0.0

Exchange Rate _____

Local Currency Trust Funds - Real Property				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year				
Obligations				
Deposits				
Balance End of Year	0.0	0.0	0.0	0.0

Exchange Rate _____

Cost of Controller Operations

Org. Title: _____													
Org. No: _____													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0.0			0.0			0.0			0.0
11.5	FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries			0.0			0.0			0.0			0.0
11.8	FN PSC Salaries			0.0			0.0			0.0			0.0
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
	Subtotal OC 11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0.0			0.0			0.0			0.0
12.1	Cost of Living Allowances			0.0			0.0			0.0			0.0
12.1	Home Service Transfer Allowances			0.0			0.0			0.0			0.0
12.1	Quarters Allowances			0.0			0.0			0.0			0.0
12.1	Other Misc. USDH Benefits			0.0			0.0			0.0			0.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH			0.0			0.0			0.0			0.0
12.1	Other FNDH Benefits			0.0			0.0			0.0			0.0
12.1	US PSC Benefits			0.0			0.0			0.0			0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC			0.0			0.0			0.0			0.0
12.1	Other FN PSC Benefits			0.0			0.0			0.0			0.0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
	Subtotal OC 12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0

Cost of Controller Operations

Org. Title: _____													
Org. No: _____													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel			0.0			0.0			0.0			0.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0.0			0.0			0.0			0.0
21.0	Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0	Home Leave Travel			0.0			0.0			0.0			0.0
21.0	R & R Travel			0.0			0.0			0.0			0.0
21.0	Education Travel			0.0			0.0			0.0			0.0
21.0	Evacuation Travel			0.0			0.0			0.0			0.0
21.0	Retirement Travel			0.0			0.0			0.0			0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0	Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0.0			0.0			0.0			0.0
21.0	Site Visits - Mission Personnel			0.0			0.0			0.0			0.0
21.0	Conferences/Seminars/Meetings/Retreats			0.0			0.0			0.0			0.0
21.0	Assessment Travel			0.0			0.0			0.0			0.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel			0.0			0.0			0.0			0.0
	Subtotal OC 21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0.0			0.0			0.0			0.0
22.0	Home Leave Freight			0.0			0.0			0.0			0.0
22.0	Retirement Freight			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Res. Furniture/Equip.			0.0			0.0			0.0			0.0
	Subtotal OC 22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Residences			0.0			0.0			0.0			0.0

Cost of Controller Operations

Org. Title: _____												
Org. No: _____												
OC	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities			0.0			0.0			0.0			0.0
23.3 Residential Utilities			0.0			0.0			0.0			0.0
23.3 Telephone Costs			0.0			0.0			0.0			0.0
23.3 IT Software Leases			0.0			0.0			0.0			0.0
23.3 IT Hardware Lease			0.0			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0
23.3 Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3 Courier Services			0.0			0.0			0.0			0.0
Subtotal OC 23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24.0 Printing and Reproduction			0.0			0.0			0.0			0.0
Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1 Management & Professional Support Services			0.0			0.0			0.0			0.0
25.1 Engineering & Technical Services			0.0			0.0			0.0			0.0
Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards			0.0			0.0			0.0			0.0
25.2 Residential Security Guard Services			0.0			0.0			0.0			0.0
25.2 Official Residential Expenses			0.0			0.0			0.0			0.0
25.2 Representation Allowances			0.0			0.0			0.0			0.0
25.2 Non-Federal Audits			0.0			0.0			0.0			0.0
25.2 Grievances/Investigations			0.0			0.0			0.0			0.0
25.2 Insurance and Vehicle Registration Fees			0.0			0.0			0.0			0.0
25.2 Vehicle Rental			0.0			0.0			0.0			0.0
25.2 Manpower Contracts			0.0			0.0			0.0			0.0
25.2 Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2 Recruiting activities			0.0			0.0			0.0			0.0
25.2 Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2 Other Miscellaneous Services			0.0			0.0			0.0			0.0
25.2 Staff training contracts			0.0			0.0			0.0			0.0
25.2 IT related contracts			0.0			0.0			0.0			0.0
Subtotal OC 25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Cost of Controller Operations

Org. Title: _____ Org. No: _____ OC											
FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.3	Purchase of goods and services from Government accounts		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS				0.0			0.0			0.0
25.3	All Other Services from Other Gov't. accounts				0.0			0.0			0.0
	Subtotal OC 25.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.4	Operation and maintenance of facilities		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance				0.0			0.0			0.0
25.4	Residential Building Maintenance				0.0			0.0			0.0
	Subtotal OC 25.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.6	Medical Care										
	Subtotal OC 25.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs				0.0			0.0			0.0
25.7	Storage Services				0.0			0.0			0.0
25.7	Office Furniture/Equip. Repair and Maintenance				0.0			0.0			0.0
25.7	Vehicle Repair and Maintenance				0.0			0.0			0.0
25.7	Residential Furniture/Equip. Repair and Maintenance				0.0			0.0			0.0
	Subtotal OC 25.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.8	Substance & spt. of persons (by contract or Gov't.)				0.0			0.0			0.0
	Subtotal OC 25.8		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials				0.0			0.0			0.0
	Subtotal OC 26.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Equipment		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.				0.0			0.0			0.0
31.0	Purchase of Office Furniture/Equip.				0.0			0.0			0.0
31.0	Purchase of Vehicles				0.0			0.0			0.0
31.0	Armoring of Vehicles				0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment				0.0			0.0			0.0
31.0	IT Hardware purchases				0.0			0.0			0.0
31.0	IT Software purchases				0.0			0.0			0.0
	Subtotal OC 31.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0	Lands and structures		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

Cost of Controller Operations

Org. Title: _____												
Org. No: _____												
OC												
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0		0.0		0.0			0.0	
32.0	Purchase of fixed equipment for buildings			0.0		0.0		0.0			0.0	
32.0	Purchase of fixed security equipment for buildings			0.0		0.0		0.0			0.0	
32.0	Building Renovations/Alterations - Office			0.0		0.0		0.0			0.0	
32.0	Building Renovations/Alterations - Residential			0.0		0.0		0.0			0.0	
	Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities			0.0		0.0		0.0			0.0	
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL BUDGET	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Additional Mandatory Information

Dollars Used for Local Currency Purchases

Exchange Rate Used in Computations

* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal:

0.0 0.0 0.0

Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2002 Obligated by:		FY 2003 Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO1	Segir	HIGH	24	2,500		2,000	
SPO5	Leahy	HIGH	24	500		500	
GRAND TOTAL.....				3,000		3,000	

* For Priorities use high, medium-high, medium, medium-low, low

USAID Costs as ICASS Service Provider

Org. Title: _____														
Org. No: _____														
OC			FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH													
	Subtotal OC 11.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH													
	Subtotal OC 11.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH													
11.5	FNDH													
	Subtotal OC 11.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries													
11.8	FN PSC Salaries													
11.8	IPA/Details-In/PASAs/RSSAs Salaries													
	Subtotal OC 11.8		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Personnel benefits		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances													
12.1	Cost of Living Allowances													
12.1	Home Service Transfer Allowances													
12.1	Quarters Allowances													
12.1	Other Misc. USDH Benefits													
12.1	FNDH Benefits		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to FSN Voluntary Separation Fund - FNDH													
12.1	Other FNDH Benefits													
12.1	US PSC Benefits													
12.1	FN PSC Benefits		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to FSN Voluntary Separation Fund - FN PSC													
12.1	Other FN PSC Benefits													
12.1	IPA/Detail-In/PASA/RSSA Benefits													
	Subtotal OC 12.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0	Benefits for former personnel		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH													
13.0	Other Benefits for Former Personnel - FNDH													

USAID Costs as ICASS Service Provider

Org. Title: _____													
Org. No: _____													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel			0.0			0.0			0.0			0.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0.0			0.0			0.0			0.0
21.0	Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0	Home Leave Travel			0.0			0.0			0.0			0.0
21.0	R & R Travel			0.0			0.0			0.0			0.0
21.0	Education Travel			0.0			0.0			0.0			0.0
21.0	Evacuation Travel			0.0			0.0			0.0			0.0
21.0	Retirement Travel			0.0			0.0			0.0			0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0	Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0.0			0.0			0.0			0.0
21.0	Site Visits - Mission Personnel			0.0			0.0			0.0			0.0
21.0	Conferences/Seminars/Meetings/Retreats			0.0			0.0			0.0			0.0
21.0	Assessment Travel			0.0			0.0			0.0			0.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel			0.0			0.0			0.0			0.0
	Subtotal OC 21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0.0			0.0			0.0			0.0
22.0	Home Leave Freight			0.0			0.0			0.0			0.0
22.0	Retirement Freight			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Res. Furniture/Equip.			0.0			0.0			0.0			0.0
	Subtotal OC 22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Residences			0.0			0.0			0.0			0.0

USAID Costs as ICASS Service Provider

Org. Title: _____												
Org. No: _____												
OC	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities			0.0			0.0			0.0			0.0
23.3 Residential Utilities			0.0			0.0			0.0			0.0
23.3 Telephone Costs			0.0			0.0			0.0			0.0
23.3 IT Software Leases			0.0			0.0			0.0			0.0
23.3 IT Hardware Lease			0.0			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0
23.3 Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3 Courier Services			0.0			0.0			0.0			0.0
Subtotal OC 23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24.0 Printing and Reproduction			0.0			0.0			0.0			0.0
Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1 Management & Professional Support Services			0.0			0.0			0.0			0.0
25.1 Engineering & Technical Services			0.0			0.0			0.0			0.0
Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards			0.0			0.0			0.0			0.0
25.2 Residential Security Guard Services			0.0			0.0			0.0			0.0
25.2 Official Residential Expenses			0.0			0.0			0.0			0.0
25.2 Representation Allowances			0.0			0.0			0.0			0.0
25.2 Non-Federal Audits			0.0			0.0			0.0			0.0
25.2 Grievances/Investigations			0.0			0.0			0.0			0.0
25.2 Insurance and Vehicle Registration Fees			0.0			0.0			0.0			0.0
25.2 Vehicle Rental			0.0			0.0			0.0			0.0
25.2 Manpower Contracts			0.0			0.0			0.0			0.0
25.2 Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2 Recruiting activities			0.0			0.0			0.0			0.0
25.2 Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2 Other Miscellaneous Services			0.0			0.0			0.0			0.0
25.2 Staff training contracts			0.0			0.0			0.0			0.0
25.2 IT related contracts			0.0			0.0			0.0			0.0
Subtotal OC 25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

USAID Costs as ICASS Service Provider

Org. Title: _____			FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: _____			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
OC														
25.3	Purchase of goods and services from Government accounts		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS				0.0			0.0			0.0			0.0
25.3	All Other Services from Other Gov't. accounts				0.0			0.0			0.0			0.0
	Subtotal OC 25.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.4	Operation and maintenance of facilities		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance				0.0			0.0			0.0			0.0
25.4	Residential Building Maintenance				0.0			0.0			0.0			0.0
	Subtotal OC 25.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.6	Medical Care													
	Subtotal OC 25.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs				0.0			0.0			0.0			0.0
25.7	Storage Services				0.0			0.0			0.0			0.0
25.7	Office Furniture/Equip. Repair and Maintenance				0.0			0.0			0.0			0.0
25.7	Vehicle Repair and Maintenance				0.0			0.0			0.0			0.0
25.7	Residential Furniture/Equip. Repair and Maintenance				0.0			0.0			0.0			0.0
	Subtotal OC 25.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.8	Subsistance & spt. of persons (by contract or Gov't.)				0.0			0.0			0.0			0.0
	Subtotal OC 25.8		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials				0.0			0.0			0.0			0.0
	Subtotal OC 26.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Equipment		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.				0.0			0.0			0.0			0.0
31.0	Purchase of Office Furniture/Equip.				0.0			0.0			0.0			0.0
31.0	Purchase of Vehicles				0.0			0.0			0.0			0.0
31.0	Armoring of Vehicles				0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment				0.0			0.0			0.0			0.0
31.0	IT Hardware purchases				0.0			0.0			0.0			0.0
31.0	IT Software purchases				0.0			0.0			0.0			0.0
	Subtotal OC 31.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0	Lands and structures		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

USAID Costs as ICASS Service Provider

[illegible]

Centrally funded costs

USDH Salaries/Benefits Other Centrally Fund Costs (specify)
Total Centrally Funded Costs
Total ICASS Service Provider Budget

Information Annex Topic: Environmental Impact

In 1997, at the time the current strategy was approved, the ANE General Counsel approved a categorical exemption for Lebanon of the provisions of 22 CFR 216, based upon "notwithstanding authority" contained in the language of the 1997 FAA. Notwithstanding authority for Lebanon has been contained in foreign assistance appropriations through FY2001, and is expected to continue for the immediate future. Therefore, no IEE's are expected or planned within the next year. All current and planned activities comply with the terms of the exemption above mentioned.

Despite this exemption, all of USAID's implementing partners ensure that activities they initiate are environmentally sound. All of them conduct environmental impact studies prior to designing and implementing infrastructure activities.

FY00 Climate Change Reporting Guidance - Data Tables

Please fill in the YELLOW cells to complete the table.

Table 1.0 - Background Information

	Country, Region, Office, or Program Reporting: (Type in the exact spelling of the appropriate entry from table below)	
	Telephone number:	
Name of person(s) & IR Teams completing tables:	Name #1:	
	SO Team Name and number1	
	Name #2:	
	SO Team Name and number2	
	Name #3:	
	SO Team Name and number3	
Contact	Address (1):	
	Address (2):	
	Street:	
	City, Address Codes:	
	Telephone number:	
	Fax number:	
	Email address:	
	Other relevant information:	

Country / Region / Office / Program Reference Table

AFR/SD – CARPE	G/ENV/UP	Mozambique
AFR/SD – FEWS	G/ENV/ENR	Nepal
Albania	G/ENV/GCC	Nicaragua
Armenia	G/ENV/UP	NIS Regional
Bangladesh	Georgia	Panama
Bolivia	Guatemala	Paraguay
Brazil	Guinea	Peru
Bulgaria	Honduras	Philippines
CEE Regional	India	Poland
Central America (G-CAP)	Indonesia	RCSA
Central Asia Republics	LAC/RSD	Romania
East Asia Environmental Initiative	Lithuania	Russia
Ecuador	Macedonia	South Africa
EGAD	Madagascar	South Asia Regional Initiative
Egypt	Malawi	Uganda
G/ENV/EET	Mali	Ukraine
G/ENV/ENR	Mexico	US-AEP
G/ENV/GCC	Moldova	

Please fill in the YELLOW cells to complete the table.

TABLE 1.1						
Result 1: Increased Participation in the UNFCCC						
Indicator 1: Policy Development Supporting the Framework Convention on Climate Change						
PLEASE SEE DEFINITIONS BELOW						
Policy Measure	STEP 1: Policy Preparation and Presentation	STEP 2: Policy Adoption	STEP 3: Implementation and Enforcement	List Activities Contributing to Each Policy Category	SO Number for Activity	CN/TN Number for Activity
Ex: Integration of climate change into national strategic, energy, and sustainable development strategies	1	1		Gov't-established interagency group has completed all necessary analysis and preparation to develop NEAP. The government has also signed Annex b of the FCCC.	3.2	CN-23-222
Integration of climate change into national strategic, energy, and sustainable development strategies						
Emissions inventory						
Mitigation analysis						
Vulnerability and adaptation analysis						
National Climate Change Action Plan						
Procedures for receiving, evaluating, and approving Activities Implemented Jointly (AIJ) proposals						
Procedures for monitoring and verifying greenhouse gas emissions						
Growth baselines for pegging greenhouse gas emissions to economic growth						
Legally binding emission reduction targets and timetables						
Other (describe)						
Other						
Other						
Other						
Other						
Sub-total (number of policy steps achieved):	0	0	0			
	TOTAL (number of policy steps achieved):					
			0			

Definitions: Policy Steps Achieved	
Policy Measure	"Policy measures" may include documentation demonstrating a legal, regulatory, or other governmental commitment to a defined course of action. Thus, for example, "policy measures" would include: a national, state, provincial, or local law; a regulation or decree; guidance issued by an agency, ministry, or sub-national body; a land use plan; a National Environmental Action Plan; a Climate Change Action Plan; or a National Communication to the IPCC. The term "policy measures" does not include technical documentation, such as technical reports or land use maps, nor site-specific activities reported under Indicators 1 and 2 (e.g., legal demarcation of individual site or granting of community access to single location).
Policy Preparation and Presentation (Step 1)	Draft bill, policy or regulation, vetted through relevant stakeholders in government, non-government, the private sector and civil society, and introduced for debate in appropriate legislative, regulatory, or governmental body.
Policy Adoption (Step 2)	Policy intervention is approved and adopted by the appropriate administrative agency or legislative body. Can take the form of the voting on a law; the issuance of a decree, etc.
Policy Implementation and Enforcement (Step 3)	Actions that put the policy interventions into effect, such as agency personnel trained in procedures, appropriate institutions created or strengthened, or legislation implemented through the appropriate government agency.
Definitions: Types of Activities	
Adaptation	Adjustments in practices, processes or structures of systems to projected or actual changes of climate (may be spontaneous or planned).
Emissions inventory	Detailed listing of GHG sources and sinks.
Growth Baselines	An approach that would link countries' emissions targets to improvements in energy efficiency.
Joint Implementation (JI)	The process by which industrialized countries can meet a portion of their emissions reduction obligations by receiving credits for investing in GHG reductions in developing countries.
Mitigation	An action that prevents or slows the increase of greenhouse gases (GHGs) by reducing emissions from sources and sinks.
National Climate Change Action Plan	Plans that delineate specific mitigation and adaptation measures that countries will implement and integrate into their ongoing programs. These plans form the basis for the national communications that countries submit to the UNFCCC Secretariat.

Please fill in the YELLOW cells to complete the table.

TABLE 1.2					
Result 1: Increased Participation in the UNFCCC					
Indicator 2: Increased capacity to meet requirements of the UNFCCC					
	Types of Support Provided (Enter the number of Training/TA activities for each category)				
Categories	Training	Technical Assistance	List the Activities that Contribute to Each Capacity Building Category	SO Number for Activity	CN/TN Number for Activity
Ex: Support for joint implementation activities	1	3	Provided training and assistance in the economic and financial evaluation of energy efficient projects for consideration in JI activities.	2.4	CN-23-222
Monitoring and verifying GHG emissions					
Growth baselines for pegging GHG emissions to economic growth					
Development of emissions reduction targets and timetables					
Support for joint implementation activities					
Support for Vulnerability and Adaptaion Activities					
Other (describe)					
Other					
Other					
Other					
Other					
Total number of points for Training/Technical Assistance:	0	0			

TABLE 2.1

Indicator 1: Area where USAID has initiated interventions to maintain or increase carbon stocks or reduce their rate of loss

Indicator 2: Area where USAID has achieved on-the-ground impacts to preserve, increase, or reduce the rate of loss of carbon stocks

PLEASE SEE DEFINITIONS BELOW

[illegible]

[illegible]

Codes for Land Use and Forestry Sector									
Principal Activities:		Predominant Vegetation Type:				Predominant Managed Land Type:		Codes for Additional Information:	
	1 Conservation of natural ecosystems (may include protected area management, extraction of non-timber products, etc. but <i>not</i> timber harvesting.)	A	Tropical evergreen forest	H	Tropical grassland and pasture	1	Agricultural systems: Less than 15% of the area under trees	1	Maps
	2 Sustainable forest management for timber using reduced-impact harvesting (non-timber forest products may also be harvested)	B	Tropical seasonal forest	I	Temperate grassland and pasture	2	Agroforestry systems: Greater than 15% of the area under trees	2	Geo-referenced site coordinates
	3 Afforestation/reforestation/plantation forests	C	Temperate evergreen forest	J	Tundra and alpine meadow	3	Plantation Forests: At least 80% of the area under planted trees	3	Biomass inventory
	4 Agroforestry	D	Temperate deciduous forest	K	Desert scrub	4	Protected areas	4	Rainfall data
	5 Sustainable agriculture	E	Boreal forest	L	Swamp and marsh				5 Soil type data
		F	Temperate woodland	M	Coastal mangrove				
		G	Tropical open forest / woodland	N	Wetlands				

Definitions: Natural Ecosystems	
Natural Ecosystems	Any areas that have not experienced serious degradation or exploitation of biomass, and without significant harvest of biomass. This includes protected areas, areas used for the extraction of non-timber forest products, and community-managed forests with minimal timber extraction. Areas where non-timber forest products are harvested can be counted in this category but not those that are managed for timber. The latter are included in 2b below. The distinction is important as different approaches are employed in estimating carbon for "natural areas" (2a) and "managed areas" (2b). Natural areas include: (1) protected areas; (2) areas where non-timber forest products are extracted if significant biomass is not removed (often managed as community-based forest management areas); and (3) any other areas which exclude larger-scale biomass harvest from a management regime including many areas managed by communities and/or indigenous groups.
Definitions: Managed Lands Categories	
Sustainable Forest Management for Timber using Reduced Impact Harvesting (RIH)	<p>A timber management activity will be considered to have a positive impact on carbon (relative to conventional methods) if it employs RIH practices and/or other key criteria. RIH is a package of practices proven to minimize environmental damage and carbon emissions during the logging of natural tropical forest. To be included, an activity must include most of the following practices:</p> <ul style="list-style-type: none"> - tree inventorying, marking and mapping; - careful planning and marking of skidder trails; - vine cutting prior to harvest, where appropriate; - directional felling of trees; - appropriate skidding techniques that employ winching and best available equipment (rubber tired skidder/animal traction) to minimize soil - proper road and log deck construction; - a trained work force and implementation of proper safety practices; - fire mitigation techniques (fire breaks); - existence of a long-term management plan. <p>Report on the area where government, industry or community organizations are carrying out forest management for commercial timber using the techniques above, or forest management areas that have been "certified" as environmentally sound by a recognized independent party. Only the area where sound planning and harvesting is being currently practiced should be included (not the whole concession or forest).</p>
Agroforestry	Agroforestry covers a wide variety of land-use systems combining tree, crop and/or animals on the same land. Two characteristics distinguish agroforestry from other land uses: 1) it involves the deliberate growing of woody perennial on the same unit of land as agricultural crops and/or animals either spatially or sequentially, and 2) there is significant interaction between woody and non-woody components, either ecological or economical. To be counted, at least 15 percent of the system must be trees or woody perennials grown for a specific function (shade, fuel, fodder, windbreak). -- Include the area of land under an agroforestry system in which a positive carbon benefit is apparent (i.e., through the increase in biomass, litter or soil organic matter). Do not include agroforestry systems being established on forestlands that were deforested since 1990.
Reforestation/ Afforestation	The act of planting trees on deforested or degraded land previously under forest (reforestation) or on land that has not previously been under forest according to historical records (afforestation). This would include reforestation on slopes for watershed protection; mangrove reforestation or reforestation to protect coastal areas; commercial plantations and community tree planting on a significant scale, and/or the introduction of trees in non-forested areas for ecological or economic purposes. -- Include the area under reforestation or afforestation (i.e., plantation forests and/or community woodlots). Do not include natural forested areas that have been recently deforested for the purpose of planting trees. Do not include tree planting in agroforestry systems (include this under agroforestry).
Sustainable Agriculture	<p>Agricultural systems that increase or maintain carbon in their soil and biomass through time by employing certain proven cultural practices known</p> <ul style="list-style-type: none"> - no-tillage or reduced tillage - erosion control/soil conservation techniques, especially on hillsides - perennial crops in the system - higher crop yields through better nitrogen and soil management - long-term rotations with legumes - the use of organic mulches, crop residues and other organic inputs into the soil - better management of agrochemicals, by stressing careful fertilizer management that will increase yields while minimizing the use of petro-based
Special Instructions: Creating a Copy of this Spreadsheet	
Step 1	Finish filling any cells you are working on and hit " Return " or " Enter ".
Step 2	Click on " Edit " in the menu bar, above. Go down and click on " Move or Copy Sheet ". The "Move or Copy" dialog box will open. (NOTE: You may also open this dialog box by using the right button on your mouse to click on the "T4-2.1 Land Use" tab near the bottom of the screen.)
Step 3	Next, scroll down in the dialog box and click on " T2.1 Land Use ".
Step 4	Next, click on the box at bottom to Create a copy .
Step 5	Hit " OK ". A new copy of T2.1 Land Use will appear in the row of tabs near the bottom of the screen. PLEASE NOTE: Some cells may not retain all the original text when the sheet is copied, especially in the definitions sections.

Please fill in the YELLOW cells to complete the table.

TABLE 2.3							
Result 2: Reduced Net Greenhouse Gas Emissions from the Land Use/Forest Management Sector							
Indicator 3: National/sub-national policy advances in the land use/forestry sector that contribute to the preservation or increase of carbon stocks and sinks, and to the avoidance of greenhouse gas emissions							
PLEASE SEE DEFINITIONS BELOW		Enter the number of separate steps for each measure					
Policy Measure	Scope (N or S)	STEP 1: Policy Preparation and Presentation	STEP 2: Policy Adoption	STEP 3: Implementation and Enforcement	List Activities Contributing to Each Policy Category	SO Number for Activity	CN/TN Number for Activity
Ex: Facilitates establishment and conservation of protected areas	N	2	1		Two studies completed on national protected areas law for the Environment Min., including recommendations for legal reform; revised National Protected Areas Law adopted, Min. Decree No. 1999/304.	3.1	TN-556-27
Facilitates improved land use planning							
Facilitates sustainable forest management							
Facilitates establishment and conservation of protected areas							
Improves integrated coastal management							
Decreases agricultural subsidies or other perverse fiscal incentives that hinder sustainable forest management							
Corrects protective trade policies that devalue forest resources							
Clarifies and improves land and resource tenure							
Other (describe)							
Other							
Other							
Other							
Other							
Sub-total(number of policy steps achieved)		0	0	0			
Total (number of policy steps achieved):				0			

Definitions: Scope	
National Policies (N)	Policies that influence issues on a countrywide level.
Sub-national Policies (S)	Policies that affect a tribal nation, province, state or region that are neither national nor site specific in impact.
Definitions: Policy Steps Achieved	
Policy Measure	"Policy measures" may include documentation demonstrating a legal, regulatory, or other governmental commitment to a defined course of action. Thus, for example, "policy measures" would include: a national, state, provincial, or local law; a regulation or
Policy Preparation and Presentation (Step 1)	Draft bill, policy or regulation, vetted through relevant stakeholders in government, non-government, the private sector and civil society, and introduced for debate in appropriate legislative, regulatory, or governmental body.
Policy Adoption (Step 2)	Policy intervention is approved and adopted by the appropriate administrative agency or legislative body. Can take the form of the voting on a law; the issuance of a decree, etc.
Policy Implementation and Enforcement (Step 3)	Actions that put the policy interventions into effect, such as agency personnel trained in procedures, appropriate institutions created or strengthened, or legislation implemented through the appropriate government agency.

Please fill in the YELLOW cells to complete the table.

TABLE 2.4

Result 2: Reduced Net Greenhouse Gas Emissions from the Land Use/Forest Management Sector

Indicator 4: Value of Public and Private Investment Leveraged by USAID for Activities that Contribute to the Preservation or Increase of Carbon Stocks and Reduction of Greenhouse Gas Emissions

PLEASE SEE DEFINITIONS BELOW

Activity	Source of Leveraged Funds	Methodology for determining amount of funding	Direct Leveraged Funds	Indirect Leveraged Funds	SO Number for Activity	CN/TN Number for Activity
National Nature Conservation Fund	National Government	Figure reflects direct, in-kind contribution of national government.	\$572,800		3.3	TN-556-27
Big Forest Climate Change Action Project	The Nature Conservancy and the Friends of Nature Foundation	NGOs initiated independent activity with separate funding, building on earlier USAID conservation project.		\$1,700,000	3.3	CN-23-222
Total:			\$0	\$0		

Definitions: Funding Leveraged

Direct Leveraged Funding

Funding leveraged directly in support of current USAID activities and programs, including:

- funding leveraged from partners for joint USAID activities;
- funding for activities in which USAID developed enabling policies, regulations, or provided pre-investment support (prorated);
- obligated or committed funding for direct follow-on MDB loan programs (prorated);
- obligated or committed funding for direct follow-on private-sector funded programs that reach financial closure (prorated);
- joint implementation investments;
- Development Credit Authority investments.

Indirect Leveraged Funding

Funding dedicated by other donors or governments to replicate programs that USAID initiated, but which USAID does not or will not itself fund.

Please fill in the YELLOW cells to complete the table.

TABLE 2.5a				
Result 2: Reduced Net Greenhouse Gas Emissions from the Land Use/Forest Management Sector				
Indicator 5a: Increased Capacity to Address Global Climate Change Issues				
Types of institutions strengthened to address GCC issues	Number of Institutions Strengthened	Names of Associations, NGOs, or other Institutions Strengthened	SO Number for Activity	CN/TN Number for Activity
Ex: NGOs	3	Friends of Nature Foundation, SITA, Sustainable Forests Unlimited	3.2	CN-23-222
NGOs				
Private Institutions				
Research / Educational Institutions				
Public Institutions				
Total Number of Institutions Strengthened:	0			

Please fill in the YELLOW cells to complete the table.

Table 2.5b					
Result 2: Reduced Net Greenhouse Gas Emissions from the Land Use/Forest Management Sector					
Indicator 5b: Technical Capacity Strengthened through Workshops, Research, and/or Training Activities					
	Types of Support Provided (Enter the number of Training/TA activities for each category)				
Category	Training	Technical Assistance	List the Activities that Contribute to Each Capacity Building Category	SO Number for Activity	CN/TN Number for Activity
Ex: Advancing sustainable forest management	1	3	Presentation of nursery & reforestation studies; US training on resource mgmt; env'l impact assessment law training; forest restoration & recovery workshop. TA for fire prevention.	3.3	CN-23-222
Advancing improved land use planning					
Advancing sustainable forest management					
Advancing establishment and conservation of protected areas					
Advancing integrated coastal management					
Advancing decreases in agricultural subsidies or other perverse fiscal incentives that hinder sustainable forest management					
Advancing the correction of protective trade policies that devalue forest resources					
Advancing the clarification and improvement of land and resource tenure					
Other (describe)					
Other					
Other					
Other					
Other					
Number of categories where training and technical assistance has been provided:	0	0			

Please fill in the YELLOW cells to complete the table.

TABLE 3.3

Result 3: Decreased Net Greenhouse Gas Emissions from the Energy Sector, Industry, and Urban Areas

Indicator 3: National/sub-national policy advances in the energy sector, industry and urban areas that contribute to the avoidance of greenhouse gas emissions

PLEASE SEE DEFINITIONS BELOW

Policy Measure	Scope (N or S)	STEP 1: Policy Preparation and Presentation	STEP 2: Policy Adoption	STEP 3: Implementation and Enforcement	List Activities Contributing to Each Policy Category	SO Number for Activity	CN/TN Number for Activity
Example: Facilitates improved demand side management or integrated resource planning	N	2	1		Mission supported introduction of two decrees for energy tariff reforms (pursuant to National Energy Reform Law) in the national parliament; one decree was adopted.	2.4	CN-577-92
Facilitates improved demand side management or integrated resource planning							
Facilitates competitive energy markets that promote market-based energy prices, decrease fossil fuel subsidies, or allow open access to independent providers							
Facilitates the installation of energy efficient or other greenhouse gas reducing technologies, including improved efficiencies in industrial processes							
Facilitates the use of renewable energy technologies							
Facilitates the use of cleaner fossil fuels (cleaner coal or natural gas)							
Facilitates the introduction of cleaner modes of transportation and efficient transportation systems							
Promotes the use of cogeneration							
Other (describe)							
Other							
Other							
Other							
Other							
Sub-total (number of policy steps achieved):		0	0	0			
Total (number of policy steps achieved):				0			

Definitions: Scope	
National Policies (N)	Policies that influence issues on a countrywide level.
Sub-national Policies (S)	Policies that affect a tribal nation, province, state or region that are neither national nor site specific in impact.
Definitions: Policy Steps Achieved	
Policy Measures	"Policy measures" may include documentation demonstrating a legal, regulatory, or other governmental commitment to a defined course of action. Thus, for example, "policy measures" would include: a national, state, provincial, or local law; a regulation or decree; guidance issued by an agency, ministry, or sub-national body; a land use plan; a National Environmental Action Plan; a Climate Change Action Plan; or a National Communication to the IPCC. The term "policy measures" does not include technical documentation, such as technical reports or land use maps, nor site-specific activities reported under Indicators 1 and 2 (e.g., legal demarcation of individual site or granting of community access to single location).
Policy Preparation and Presentation (Step 1)	Draft bill, policy or regulation, vetted through relevant stakeholders in government, non-government, the private sector and civil society, and introduced for debate in appropriate legislative, regulatory, or governmental body.
Policy Adoption (Step 2)	Policy intervention is approved and adopted by the appropriate administrative agency or legislative body. Can take the form of the voting on law; the issuance of a decree, etc.
Policy Implementation and Enforcement (Step 3)	Actions that put the policy interventions into effect, such as agency personnel trained in procedures, appropriate institutions created or strengthened, or legislation implemented through the appropriate government agency.

Please fill in the YELLOW cells to complete the table.

Table 3.4				
Result 3: Reduced Net Greenhouse Gas Emissions from the Energy Sector, Industry and Urban Areas				
Indicator 4: Strategies/Audits that Contribute to the Avoidance of Greenhouse Gas Emissions				
Activity	Number of audits or strategies completed	Number or audit recommendations or strategies implemented	SO Number for Activity	CN/TN Number for Activity
Steam & Combustion Efficiency Pilot Project	41	35	2.1	CN-577-92
Total:	0	0		

Please fill in the YELLOW cells to complete the table.

TABLE 3.5						
Result 3: Reduced Net Greenhouse Gas Emissions from the Energy Sector, Industry and Urban Areas						
Indicator 5: Value of Public and Private Investment Leveraged by USAID for Activities that Reduce Greenhouse Gas Emissions						
PLEASE SEE DEFINITIONS BELOW						
Activity	Source of Leveraged Funds	Methodology for determining amount of funding	Direct Leveraged Funds	Indirect Leveraged Funds	SO Number for Activity	CN/TN Number for Activity
National Renewable Energy Program	Dept. of Energy, World Bank-GEF	DOE direct buy-in to USAID. In FY99, GEF funded replication of NREP activity begun in FY98.	\$120,000	\$2,500,000	2	CN-577-92
Total:			\$0	\$0		

Definitions: Funding Leveraged	
Direct Leveraged Funding	Funding leveraged directly in support of USAID activities and programs, including: <ul style="list-style-type: none"> - funding leveraged from partners for joint USAID activities; - funding for activities in which USAID developed enabling policies, regulations, or provided pre-investment support (prorated); - obligated or committed funding for direct follow-on MDB loan programs (prorated); - obligated or committed funding for direct follow-on private-sector funded programs that reach financial closure (prorated); - joint implementation investments; - Development Credit Authority investments.
Indirect Leveraged Funding	Funding dedicated by other donors or governments to replicate programs that USAID initiated, but which USAID does not or will not itself fund.

Please fill in the YELLOW cells to complete the table.

TABLE 3.6a

Result 3: Reduced Net Greenhouse Gas Emissions from the Energy Sector, Industry and Urban Areas

Indicator 6a: Increased Capacity to Address Global Climate Change Issues

Types of institutions strengthened to address GCC issues	Number of Institutions Strength-ened	Names of Associations, NGOs, or other Institutions Strengthened	SO Number for Activity	CN/TN Number for Activity
Ex: NGOs	3	Center for Cleaner Production, Association of Industrial Engineers, National Solar Energy Foundation, Clean Air Alliance, Institute for Industrial Efficiency	2.4	CN-577-92
NGOs				
Private Institutions				
Research/Educational Institutions				
Public Institutions				
Total Number of Institutions Strengthened:	0			

Please fill in the YELLOW cells to complete the table.

Table 3.6b					
Result 3: Reduced Net Greenhouse Gas Emissions from the Energy Sector, Industry and Urban Areas					
Indicator 6b: Technical Capacity Strengthened through Workshops, Research, and/or Training Activities					
	Types of Support Provided (Enter the number of Training/TA activities for each category)				
Category	Training	Technical Assistance	List the Activities that Contribute to Each Capacity Building Category	SO Number for Activity	CN/TN Number for Activity
Example: Use of renewable energy technologies	1	3	Developed sustainable markets for renewable energy technologies. Over 200 renewable energy systems installed. Training for utilities, government officials, NGOs. Study on renewable energy applications	2.4	CN-577-92
Improved demand-side management or integrated resource planning					
Competitive energy markets that promote market-based energy prices, decrease fossil fuel subsidies, or allow open access to independent providers					
Installation of energy efficient or other greenhouse gas reducing technologies, including improved efficiencies in industrial processes					
Use of renewable energy technologies					
Use of cleaner fossil fuels (cleaner coal or natural gas)					
Introduction of cleaner modes of transportation and efficient transportation systems					
Use of cogeneration					
Other (describe)					
Other					
Other					
Other					
Other					
Total number of points for Training/Technical Assistance	0	0			

Information Annex Topic: Success Stories

1. Women's Agricultural Skills Training/Cottage Industry: "Rural Delights"

The YMCA's "Women's Agricultural Skills Training Program", begun in 1997 as part of USAID's Community Development activities, offers local solutions for two major problems plaguing Lebanon's rural areas: finding products and markets for surplus fruits and vegetables, and increasing incomes for rural women. Starting with a handful of women and two months of training in natural food preservation techniques, "Rural Delights" has grown into 17 production groups and 15 production cooperatives that transform surplus, low-value agricultural produce into a wide variety of value-added, natural, non-colorant, non-chemical food consumer items sold in many of Lebanon's groceries. How has this changed rural women? Many of them, who used to work in their houses and fields with no remuneration or consideration for their efforts, now have confidence and new-found respect from their families and communities. For the first time in their lives, they are making money and making decisions on how to invest it. Take Mona Rahhal from the village of Fakiha in the Bekaa Valley. Before joining a production group, Mona and her husband, a low-level government employee, had to borrow to pay school fees for their four children. Her experience as a "Rural Delights" trainee soon led her to become a trainer, and finally head of a production unit. Within one year Mona had a share of her unit's \$700 of profits, which she used to finance one child's education and make urgent repairs on their house. This is real empowerment, with a bright future for Mona and her family.

2. A Pilot Solid Waste Management Project in Kfarsyr

"Kfarsyr" is a beautiful, green village of 10,000 people located in the Southern Lebanon District of Nabatiyeh. For years, Kfarsyr, like so many other villages in Lebanon, had a major problem dealing with solid waste. With no private or municipal garbage collection, all the residents could do was dump their garbage on the edge of town and burn it. Foul odors, mosquitoes and flies, scavengers and smoke dominated Kfarsyr's landscape. In 1999 the YMCA, a partner in USAID's Community Development program, found a solution. Working closely with engineers who understood and appreciated appropriate technologies, they developed a low-cost, low-maintenance composting machine – the "dynamic drum" -- that could dispose of five tons of solid waste daily. After a month of experimentation, the Kfarsyr municipality, with participation from villagers, took responsibility to collect household garbage and bring it to the treatment site. Organic materials were composted and recyclable ones set aside for sale. In the span of one year the garbage dump was gone. One villager said with pride that finally she is able to "open her windows and breath fresh air ... No more mosquitoes and flies". Another benefit was the municipality using the compost to create a 30,000 square meter "natural reserve", which soon will be one of the most fertile areas in the region. Plans are also being made to market the compost commercially. At the national level, this technology is recognized by experts as "the hope of the future", particularly in poorer areas where the cost of modern solid waste disposal is prohibitive. Several more facilities will be operational this year. According to YMCA officials, "Kfarsyr turned into a shrine where government officials, municipal council members, other NGOs and

experts come to visit; they all want the drum.” This solid waste management project is prompting a major change in people’s behavior towards their environment, creating awareness about people’s health, and the economic and environmental benefits of good technologies.

Information Annex Topic: Updated Results Framework

Part A. Results Framework. Provide a listing of the Operating Unit's Current Results Framework

SO 1 Reconstruction and Expanded Economic Opportunity

IR 1.1 Selected rural communities revitalized

Indicator: 1.1.1 Incremental number of hectares irrigated; cultivated; improved; or accessed.

Indicator: 1.1.2 Number of families accessing new and improved social infrastructure.

Indicator: Number of clients accessing expanded economic opportunities.

IR 1.2 Small/Microenterprise enhanced

Indicator 1.2.1 Number of informal sector loans delivered

Indicator 1.2.2 Loan repayment rate

Indicator 1.2.3 Lender profitability ratio

IR 1.3 Improved Economic Policies

Indicator 1.3.1 Number of initiatives adopted by sector development boards

IR 1.4 Expanded Capital Market

Indicator 1.4.1 Percentage increase in trading capacity

IR 1.5 Improved Dairy Production

Indicator 1.5.1 Total volume of milk produced per year from USDA cows

SpO 2 Increased Effectiveness of Selected Institutions Which Support Democracy

IR 2.1 Ministry of Municipal and Rural Affairs (MOMRA) providing technical assistance and information to municipalities

Indicator 2.1.1 Information System is operative

IR 2.2 Improved operation of key central agencies to support local government budgeting, administrative and financial management.

Indicator 2.2.1 Central and intermediate agencies are disseminating information related to local government

IR 2.3 Pilot municipalities are able to interact with central agencies and provide services effectively/fairly

Indicator 2.3.1 Municipalities have adopted and are using the automated budget system

Indicator 2.3.2 Time used to complete transactions is reduced.

IR 2.4 Parliament is informed on various policy options offered by qualified staff and able to oversee government budget.

Indicator 2.4.1 Professional staff analyses delivered to members of Parliament and Committees.

Indicator 2.4.2 Members of Parliament use bill drafting services.

Indicator 2.4.3 Members of Parliament use the automated budget system.

SpO5 Improved Environmental Practices

IR 5.1 Percentage of non-AUB individuals or groups who are using AUB technical assistance to make decisions.

5.1.1 % of lab capacity used for environmental analyses.

5.1.2 number of new clients requesting environmental analyses

5.1.3 % of clients satisfied with quality of analyses.

IR 5.2 Number of villages known to change or initiate activities to improve or maintain the condition of water resources.

5.2.1 % of cluster villages designing/implementing an environmental management plan that integrates activities affecting water resources.

IR 5.3 Improved understanding of landmine prevention practices

5.3.1 Number of individuals accessing landmine information and awareness activities.

Supplemental Information Annex: Institutional and Organizational Development

“In truth, an irrigation canal is just an irrigation canal. But institutions and processes, which enable communities to produce a canal and any other project in a technically excellent, transparent and participatory method, is what ensures sustainable development.” From *Peace Project Success Stories*, Creative Associates International, Incorporated (CAII); Lebanon, March 2001.

Since 1997 USAID/Lebanon has focused on reconstructing communities and revitalizing economic opportunities in the wake of a civil war that destroyed and polarized Lebanon from 1975-1990, with aftershocks that are still felt today. While many view USAID’s core interests as “building things”, notably small-scale infrastructure, the very heart of the program – so aptly stated by CAII above -- is “building capacity” -- the institutions and organizations that will enable those things, and others that follow, to survive and prosper.

Lebanon’s civil war had a devastating effect on the country. Thousands were killed, with hundreds of thousands displaced; homes and livelihoods were destroyed. Local militia -- organized on confessional, ethnic, or political lines -- became the dominant force in areas outside the Israeli-occupied southern security zone. They usurped the powers of police, municipal councils, and other civil authorities, serving as the *de facto* decision-makers and enforcers in all aspects of daily life. Infrastructure and services deteriorated, as did once-vibrant institutions like cooperatives and unions. When the war ended in 1990, much of Lebanon was occupied and in shambles. Israelis and their Southern Lebanese Army controlled the south, with Syrian forces firmly anchored in the rest of the country. Divisiveness was rampant, sovereignty non-existent, with reconciliation, nation-building and further conflict prevention difficult to envision.

The first years of rebuilding focused on Beirut. Assistance was largely sectarian-based and centrally controlled; costs were high and corruption widespread. Nonetheless, Beirut got a facelift. By 1996, recognizing that rural Lebanon was an integral part of Lebanon’s future that had yet to benefit from the end of the war, USAID and its PVO partners began an economic revitalization program that brought groups or “clusters” of villages together for productive purposes. In nearly all cases clusters comprised villages that were either estranged or previously in conflict. Core tenets stipulated that activities be politically neutral and inclusive; that villages and clusters form representative committees to set priorities; that in the course of implementing activities they contribute at least 25% of the financial or in-kind cost; that beneficiaries be committed to achieving results; and that decisions be transparent and accountable to all.

This was the beginning of the Rural Community Development Cluster (RCDC) program. Four years, 36 clusters, and over 400 villages and 800 activities later, we can claim some success, on several fronts. First, the program has pioneered rapid, low-cost, appropriate and effective solutions for a wide-range of critical needs, e.g., potable water, solid waste disposal, agricultural roads, irrigation systems, fodder production, food cooperatives, etc. Equally important, the RCDC committees, now found in over 25% of rural Lebanon,

have become the motor behind these solutions. They make development decisions, mobilize resources, and take ownership of community-based activities and their results. In many areas of rural Lebanon these “*ad hoc* representative local development bodies” are now the sole source of participatory decision-making and action, i.e., civil society organization at its best. Finally, the inclusive structure of these committees has begun to overshadow vestiges of militia and other divisive forces, helping to reconcile the once irreconcilable and build a platform for broad-based collaboration. Indeed, the RCDC approach – getting conflict-prone groups focused on collective actions that address important common interests – is proving to be a good means for resolving and preventing conflict. It’s not perfect, but it’s working much better than anything we’ve tried before.

On a parallel track, when the RCDC program began in 1996, there had been no local government elections since 1963. In the absence of functioning municipal councils, the village and cluster committees effectively became shadow local governments. When municipal elections were finally held in 1998, over 200 people from RCDC committees were elected to municipal councils, mainly because they had shown they could serve their communities well. Subsequently, the relationship between the committees and councils became so close that USAID decided to provide support to municipal councils within the RCDCs – specifically in computerized management information systems, training, and activities designed to encourage transparency and fight corruption. There are now 77 fully operational municipalities within our clusters, with a request from the GOL to implement our local government program nationwide.

This synergy between the cluster and municipal capacity-building programs – fused by civil society organizations and local government institutions that complement and reinforce each other – provides USAID/Lebanon and its partners with a broader platform for promoting economic revitalization and good governance. We are demonstrating how institutional and organizational development is an integral part of Lebanon’s future and the *sine qua non* for sustainable development. It is not a case of the “soft” process being a means for a “hard” result, but rather a program where the process and the result are inextricably woven into the same cloth. USAID and its partners plan to spin this cloth further over the next several years.

Information Annex Topic: Institutional and organizational development

What the information annex will be used for: prepare the cross-cutting theme chapter of the FY 2000 Performance Overview. The 2000 revision of the Agency Strategic Plan includes five cross-cutting themes in addition to the six Agency goals and the management goal. It also includes a commitment to report on one of the themes in depth in the Performance Overview each year. Institutional and organizational development has been chosen as the theme to be reported on in the 2000 Performance Overview.

The Performance Overview chapter aims to document the following points, based on the information requested:

- * support for institutional and organizational development is systematically programmed in results frameworks for the majority of Agency OUs;
- * support for institutional and organizational development systematically cross-cuts Agency goal areas in OU programs;
- * institutional and organizational development support is provided to public sector, private for-profit and private non-profit organizations consistent with program objectives;
- * a variety of types of capacity-building (e.g., financial accountability and sustainability, management and

Guidelines for Identifying Institutional Capacity Development. An institutional development IR should contain two elements: (1) the name of the overarching institution concerned and (2) the change taking place. IRs Institutions are defined as the "rules of the game" and the measures for enforcing those rules. In other words, for our purposes, institutions refer to the broad political and economic context within which development processes take place. These include policies, laws, regulations, and judicial practices. They also refer to less tangible practices like corruption, presence or lack of transparency and accountability. The rules and norms we are concerned with are political and economic, not social. Not every IR about policy is to be called institutional development. If the IR is about adopting/implementing a specific policy, it is not institutional development-- it falls under the goal area for the sector it addresses. Include only IRs about changing the

Guideline for Identifying Organizational Capacity Development IRs. The IR should have these elements: (1) It must name or allude to a specific organization or type of organization (an organization is a group of individuals bound by some common purpose to achieve objectives) and (2) it has to how or what action is being done to develop the organization.

[illegible]

			INSERT ADDITIONAL IRs INDICATORS AS NEEDED			
Instructions						
Using the definitions of institutional and organizational development stated on the Definitions tab on this Excel workbook, OUs are required to: verify that the IRs and indicators identified for their programs fall within the definition of institutional and/or organizational development provided, correct the list as necessary to add or delete IRs and indicators that match the definition, and identify the recipients of institutional and organizational development support as public sector, private for-profit, private non-profit, marking all that apply in each case. Correct the IR list as necessary to add IRs that match the definition or to delete IRs that do not or that are no longer part of your results framework.						
Verification						
Codes: Y - IR falls within the definition N - IR does not fall with the defintion X - This IR has been changed, modified, or dropped.						
Public sector, private for profit, and private non-profit						
Codes: Y - Yes N - No						